



***FY 2022 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Behavioral Health
(ADA and CPS)
(Book 2 of 3)***

January 2021

**DEPARTMENT OF MENTAL HEALTH
FY 2022 GOVERNOR RECOMMENDS
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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 66105C
Division: Alcohol and Drug Abuse	
Core: ADA Administration	HB Section: 10.100

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	934,734	975,588	50,035	1,960,357
EE	21,508	1,547,965	0	1,569,473
PSD	0	0	0	0
TRF	0	0	0	0
Total	956,242	2,523,553	50,035	3,529,830
FTE	14.78	17.04	1.00	32.82

Est. Fringe	517,213	562,493	30,620	1,110,326
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$50,035

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	933,156	975,588	50,035	1,958,779
EE	21,508	1,547,965	0	1,569,473
PSD	0	0	0	0
TRF	0	0	0	0
Total	954,664	2,523,553	50,035	3,528,252
FTE	14.78	17.04	1.00	32.82

Est. Fringe	516,691	562,493	30,620	1,109,803
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$50,035

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). Through ADA services, DBH ensures that prevention, treatment, and recovery services are accessible to persons with substance use disorders, at risk of substance misuse, and are compulsive gamblers. In order to carry out its mission, DBH provides services to individuals through contracted community providers treating approximately 42,000 individuals with substance use disorders each year. In addition, roughly 549,000 individuals are impacted through DBH's prevention programs as well as 13,000 through the Substance Awareness Traffic Offender Program (SATOP). DBH also provides prevention, treatment and recovery services to address the opioid epidemic. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all DBH programs by establishing policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

3. PROGRAM LISTING (list programs included in this core funding)

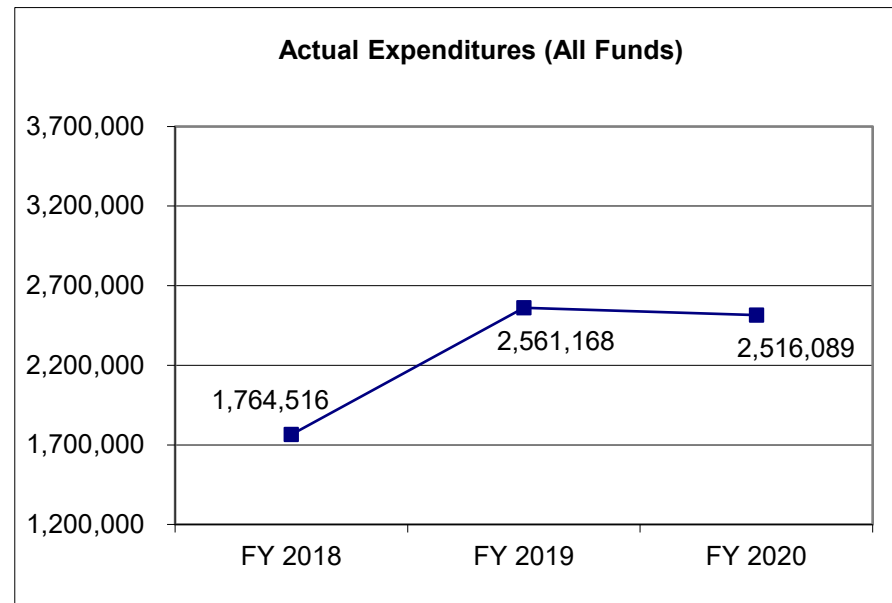
ADA Administration

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration	HB Section:	10.100

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,495,554	2,723,253	3,497,638	3,529,830
Less Reverted (All Funds)	(27,946)	(28,129)	(29,238)	(30,040)
Less Restricted (All Funds)*	0	0	0	(4,958)
Budget Authority (All Funds)	2,467,608	2,695,124	3,468,400	3,494,832
Actual Expenditures (All Funds)	1,764,516	2,561,168	2,516,089	N/A
Unexpended (All Funds)	703,092	133,956	952,311	N/A
Unexpended, by Fund:				
General Revenue	0	0	789	N/A
Federal	703,092	133,956	951,522	N/A
Other	0	0	0	N/A
	(1)	(2)	(2) & (3)	(4)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant.

(2) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

(3) GR lapse in FY 2020 is related to Market Rate Adjustment excess authority. The federal lapse is due to lower administration billings for the State Opioid Response Grant.

(4) FY 2021 expenditure restrictions include \$1,578 for PS market-based adjustments, \$779 for E&E mileage funding, and \$2,601 for E&E reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.82	934,734	975,588	50,035	1,960,357	
				EE	0.00	21,508	1,547,965	0	1,569,473	
				Total	32.82	956,242	2,523,553	50,035	3,529,830	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	39	2149	PS		(0.00)	0	0	0	(0)	
Core Reallocation	43	2151	PS		(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	32.82	934,734	975,588	50,035	1,960,357	
				EE	0.00	21,508	1,547,965	0	1,569,473	
				Total	32.82	956,242	2,523,553	50,035	3,529,830	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	1536	2149	PS		0.00	(1,578)	0	0	(1,578)	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES					0.00	(1,578)	0	0	(1,578)	
GOVERNOR'S RECOMMENDED CORE										
				PS	32.82	933,156	975,588	50,035	1,958,779	
				EE	0.00	21,508	1,547,965	0	1,569,473	
				Total	32.82	954,664	2,523,553	50,035	3,528,252	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	876,650	12.54	934,734	14.78	934,734	14.78	933,156	14.78
DEPT MENTAL HEALTH	807,915	14.83	975,588	17.04	975,588	17.04	975,588	17.04
HEALTH INITIATIVES	47,827	1.03	50,035	1.00	50,035	1.00	50,035	1.00
TOTAL - PS	1,732,392	28.40	1,960,357	32.82	1,960,357	32.82	1,958,779	32.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,107	0.00	21,508	0.00	21,508	0.00	21,508	0.00
DEPT MENTAL HEALTH	763,589	0.00	1,547,965	0.00	1,547,965	0.00	1,547,965	0.00
TOTAL - EE	783,696	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00
TOTAL	2,516,088	28.40	3,529,830	32.82	3,529,830	32.82	3,528,252	32.82
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,086	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,586	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,586	0.00
GRAND TOTAL	\$2,516,088	28.40	\$3,529,830	32.82	\$3,529,830	32.82	\$3,547,838	32.82

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	42,068	1.24	71,164	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	34,869	1.00	35,423	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	596	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	33,341	1.00	0	0.00	0	0.00
RESEARCH ANAL II	38,847	1.00	39,548	1.00	0	0.00	0	0.00
RESEARCH ANAL III	133,015	2.95	137,716	3.00	0	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	875	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	3	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	74,968	1.61	96,719	2.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	43,771	0.98	60,663	1.29	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	226,345	3.50	208,656	3.05	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	10	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	6	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	68,988	1.00	69,073	1.01	0	0.00	0	0.00
MENTAL HEALTH MGR B1	391,619	5.95	417,074	6.20	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	11	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	6	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	24,873	0.34	25,155	0.36	25,154	0.36	25,154	0.36
DIVISION DIRECTOR	102,546	0.88	117,113	1.00	118,844	1.00	118,844	1.00
DEPUTY DIVISION DIRECTOR	94,953	0.95	101,814	1.00	101,813	1.00	101,813	1.00
DESIGNATED PRINCIPAL ASST DIV	102,706	1.18	115,830	1.32	113,378	1.32	113,378	1.32
ASSOCIATE COUNSEL	3,407	0.05	3,461	0.05	3,461	0.05	3,461	0.05
PROJECT SPECIALIST	27,036	0.51	40,031	0.63	39,434	0.38	39,434	0.38
STUDENT WORKER	5,105	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,120	0.36	130,638	3.15	83,545	2.45	83,545	2.45
SPECIAL ASST OFFICIAL & ADMSTR	132,999	2.20	91,284	1.15	122,163	2.15	122,163	2.15
SPECIAL ASST PROFESSIONAL	66,583	0.61	67,518	0.61	67,519	0.60	67,519	0.60
SPECIAL ASST OFFICE & CLERICAL	87,574	1.84	96,629	2.00	44,775	1.00	44,775	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,428	1.00	35,428	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	70,003	2.00	70,003	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	50,511	1.00	50,511	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	44,867	1.00	43,289	1.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PROGRAM SPECIALIST	0	0.00	0	0.00	11,713	0.26	11,713	0.26
PROGRAM COORDINATOR	0	0.00	0	0.00	248,927	4.20	248,927	4.20
PROGRAM MANAGER	0	0.00	0	0.00	223,725	3.00	223,725	3.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	39,626	1.00	39,626	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	236,606	5.00	236,606	5.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	70,094	1.00	70,094	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	124,418	2.05	124,418	2.05
ACCOUNTANT MANAGER	0	0.00	0	0.00	84,353	1.00	84,353	1.00
TOTAL - PS	1,732,392	28.40	1,960,357	32.82	1,960,357	32.82	1,958,779	32.82
TRAVEL, IN-STATE	19,183	0.00	68,270	0.00	64,270	0.00	64,270	0.00
TRAVEL, OUT-OF-STATE	2,536	0.00	4,710	0.00	4,710	0.00	4,710	0.00
SUPPLIES	537	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	7,083	0.00	53,238	0.00	50,738	0.00	50,738	0.00
COMMUNICATION SERV & SUPP	12,048	0.00	19,850	0.00	23,850	0.00	23,850	0.00
PROFESSIONAL SERVICES	733,851	0.00	1,399,992	0.00	1,403,492	0.00	1,403,492	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	0	0.00	1,098	0.00	1,098	0.00	1,098	0.00
OFFICE EQUIPMENT	6,724	0.00	10,725	0.00	9,725	0.00	9,725	0.00
OTHER EQUIPMENT	525	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	910	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	460	0.00	460	0.00	460	0.00
MISCELLANEOUS EXPENSES	1,209	0.00	2,105	0.00	2,105	0.00	2,105	0.00
TOTAL - EE	783,696	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00
GRAND TOTAL	\$2,516,088	28.40	\$3,529,830	32.82	\$3,529,830	32.82	\$3,528,252	32.82
GENERAL REVENUE	\$896,757	12.54	\$956,242	14.78	\$956,242	14.78	\$954,664	14.78
FEDERAL FUNDS	\$1,571,504	14.83	\$2,523,553	17.04	\$2,523,553	17.04	\$2,523,553	17.04
OTHER FUNDS	\$47,827	1.03	\$50,035	1.00	\$50,035	1.00	\$50,035	1.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders, and developmental disabilities.

1b. What does this program do?

The Division of Behavioral Health (DBH) has the responsibility of ensuring prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, providing technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curricula and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Cooperation and collaboration with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

2a. Provide an activity measure(s) for the program.

	Consumers Served		
	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual
Treatment	40,215	40,420	38,183
Recovery Supports	3,235	2,818	4,181
SATOP	22,374	22,038	19,858
Gambling	110	118	90
Unduplicated Total	63,755	63,258	59,750

Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

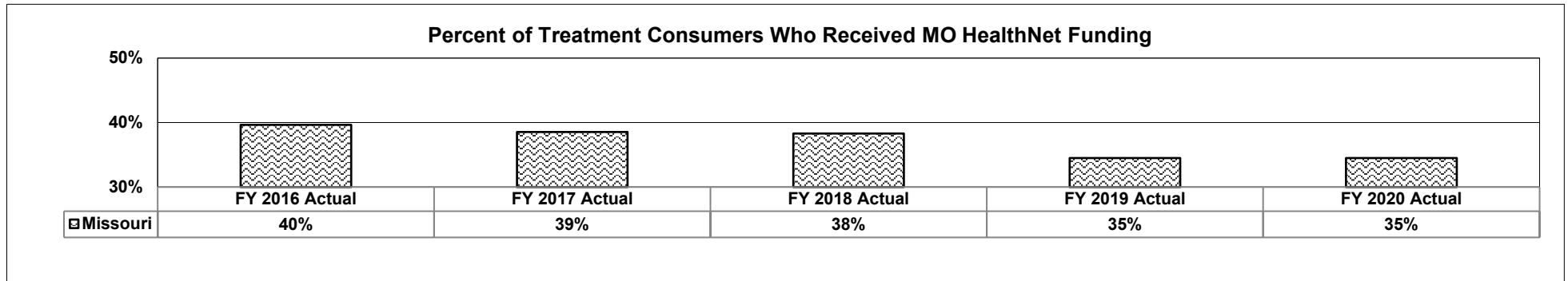
Administrative Staff to Program Funding			
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total Revenue (in Millions)	\$153.0	\$156.0	\$158.3
Amount Spent in Administration (in Millions)	\$1.8	\$2.5	\$2.5
% of Administration to Total ADA Programs	1.15%	1.60%	1.58%

Note: Of the \$203 million appropriated to DBH for substance use disorders for FY 2021, only 1.73% will be spent on administrative costs leaving 98.27% for prevention, treatment, and recovery services.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	

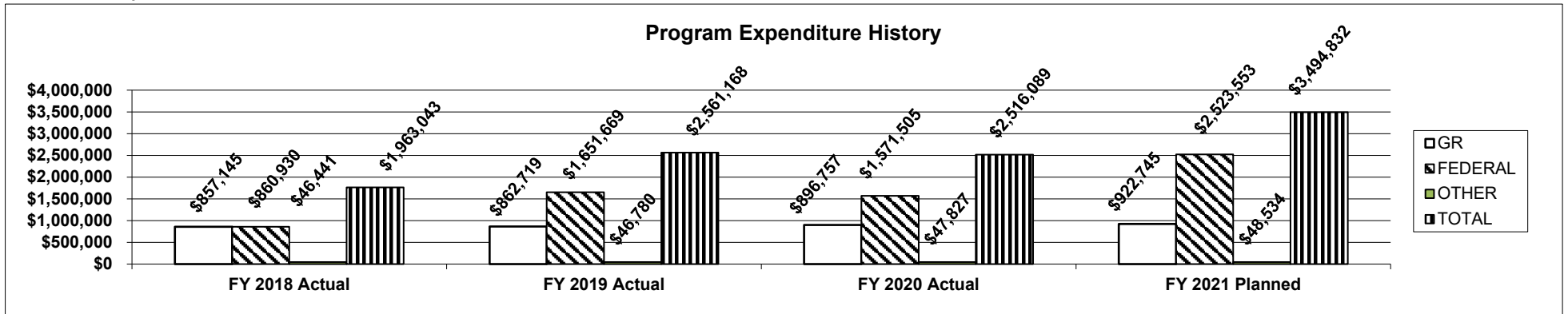
2d. Provide a measure(s) of the program's efficiency.



Note: This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Additional authority was appropriated in FY 2018 for the State Targeted Response to the Opioid Crisis Grant. Expenditures were lower in FY 2018 due to the late start-up of the grant. As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	
4. What are the sources of the "Other " funds? For FY 2021, Other includes Health Initiatives Fund (HIF) (0275) \$48,534.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010 and 313.842, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. No. However, the Substance Abuse Prevention and Treatment Block Grant requires that up to 5% be expended for administration.	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	42,526	493,634	0	536,160	PS	42,526	493,634	0	536,160
EE	300,000	442,769	0	742,769	EE	300,000	442,769	0	742,769
PSD	1,072,959	15,887,861	82,148	17,042,968	PSD	1,072,959	15,887,861	82,148	17,042,968
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,415,485	16,824,264	82,148	18,321,897	Total	1,415,485	16,824,264	82,148	18,321,897
FTE	0.06	8.78	0.00	8.84	FTE	0.06	8.78	0.00	8.84
Est. Fringe	14,927	286,833	0	301,761	Est. Fringe	14,927	286,833	0	301,761
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) (0275) \$82,148

Other Funds: Health Initiatives Fund (HIF) (0275) \$82,148

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

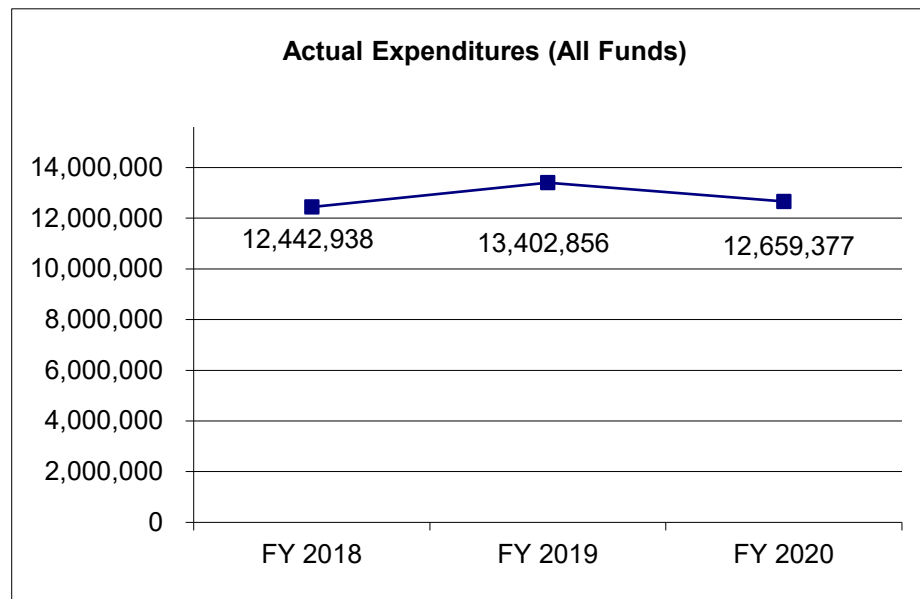
ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	13,073,905	13,555,580	17,543,539	18,321,897
Less Reverted (All Funds)	(22,683)	(26,781)	(34,373)	(32,085)
Less Restricted (All Funds)*	0	0	0	(346,014)
Budget Authority (All Funds)	13,051,222	13,528,799	17,509,166	17,943,798
Actual Expenditures (All Funds)	12,442,938	13,402,856	12,659,377	N/A
Unexpended (All Funds)	608,284	125,943	4,849,789	N/A
Unexpended, by Fund:				
General Revenue	136,458	0	58,309	N/A
Federal	471,826	125,943	4,791,480	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Increases in authority and expenditures are related to the Opioid Crisis grant and the Opioid Prevention grant. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

(3) FY 2020 unexpended GR is due to reduced fourth quarter allotment and the suspension of SYNAR visits (requires states to have laws prohibiting the sale and distribution of tobacco products to minors) as a result of COVID-19. The federal lapse is due to supplemental funding for the suicide grant, lapse in the FDA grant due to the suspension of tobacco inspections, and other federal grants.

(4) FY 2021 expenditure restrictions include \$66,014 E&E and \$280,000 PSD reductions for Tobacco Treatment training and prevention services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.84	42,526	493,634	0	536,160	
				EE	0.00	300,000	442,769	0	742,769	
				PD	0.00	1,072,959	15,887,861	82,148	17,042,968	
				Total	8.84	1,415,485	16,824,264	82,148	18,321,897	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	57	7831		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	8.84	42,526	493,634	0	536,160	
				EE	0.00	300,000	442,769	0	742,769	
				PD	0.00	1,072,959	15,887,861	82,148	17,042,968	
				Total	8.84	1,415,485	16,824,264	82,148	18,321,897	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.84	42,526	493,634	0	536,160	
				EE	0.00	300,000	442,769	0	742,769	
				PD	0.00	1,072,959	15,887,861	82,148	17,042,968	
				Total	8.84	1,415,485	16,824,264	82,148	18,321,897	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	33,747	0.70	42,526	0.06	42,526	0.06	42,526	0.06
DEPT MENTAL HEALTH	382,618	8.09	493,634	8.78	493,634	8.78	493,634	8.78
TOTAL - PS	416,365	8.79	536,160	8.84	536,160	8.84	536,160	8.84
EXPENSE & EQUIPMENT								
GENERAL REVENUE	241,691	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT MENTAL HEALTH	80,244	0.00	442,769	0.00	442,769	0.00	442,769	0.00
TOTAL - EE	321,935	0.00	742,769	0.00	742,769	0.00	742,769	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,077,630	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
DEPT MENTAL HEALTH	10,761,297	0.00	15,887,861	0.00	15,887,861	0.00	15,887,861	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	11,921,075	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00
TOTAL	12,659,375	8.79	18,321,897	8.84	18,321,897	8.84	18,321,897	8.84
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,363	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,363	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,363	0.00
GRAND TOTAL	\$12,659,375	8.79	\$18,321,897	8.84	\$18,321,897	8.84	\$18,327,260	8.84

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,622	0.80	35,643	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	48,348	1.00	71,153	1.58	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	5,989	0.10	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	1	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	79,589	0.94	88,825	1.10	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	6	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	50,095	0.75	0	0.00	0	0.00
AGENT (LIQUOR CONTROL)	0	0.00	37,850	1.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	206,903	4.23	159,677	2.45	0	0.00	0	0.00
TYPIST	52,903	1.82	74,613	0.76	63,665	0.50	63,665	0.50
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	7,284	0.10	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	5,024	0.00	5,024	0.05	5,024	0.05
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	36,170	1.00	36,170	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	70,501	1.53	70,501	1.53
PROGRAM MANAGER	0	0.00	0	0.00	90,241	1.10	90,241	1.10
SENIOR ACCOUNTANT	0	0.00	0	0.00	2,950	0.10	2,950	0.10
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	214,566	3.75	214,566	3.75
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	53,043	0.81	53,043	0.81
TOTAL - PS	416,365	8.79	536,160	8.84	536,160	8.84	536,160	8.84
TRAVEL, IN-STATE	62,097	0.00	112,657	0.00	112,657	0.00	112,657	0.00
TRAVEL, OUT-OF-STATE	1,521	0.00	3,725	0.00	3,725	0.00	3,725	0.00
SUPPLIES	4,227	0.00	16,528	0.00	16,528	0.00	16,528	0.00
PROFESSIONAL DEVELOPMENT	2,797	0.00	4,160	0.00	4,260	0.00	4,260	0.00
COMMUNICATION SERV & SUPP	3,232	0.00	24,758	0.00	25,058	0.00	25,058	0.00
PROFESSIONAL SERVICES	246,873	0.00	577,027	0.00	576,127	0.00	576,127	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	275	0.00	2,284	0.00	2,484	0.00	2,484	0.00
OTHER EQUIPMENT	316	0.00	400	0.00	700	0.00	700	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
MISCELLANEOUS EXPENSES	597	0.00	815	0.00	815	0.00	815	0.00
TOTAL - EE	321,935	0.00	742,769	0.00	742,769	0.00	742,769	0.00
PROGRAM DISTRIBUTIONS	11,921,075	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00
TOTAL - PD	11,921,075	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00
GRAND TOTAL	\$12,659,375	8.79	\$18,321,897	8.84	\$18,321,897	8.84	\$18,321,897	8.84
GENERAL REVENUE	\$1,353,068	0.70	\$1,415,485	0.06	\$1,415,485	0.06	\$1,415,485	0.06
FEDERAL FUNDS	\$11,224,159	8.09	\$16,824,264	8.78	\$16,824,264	8.78	\$16,824,264	8.78
OTHER FUNDS	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

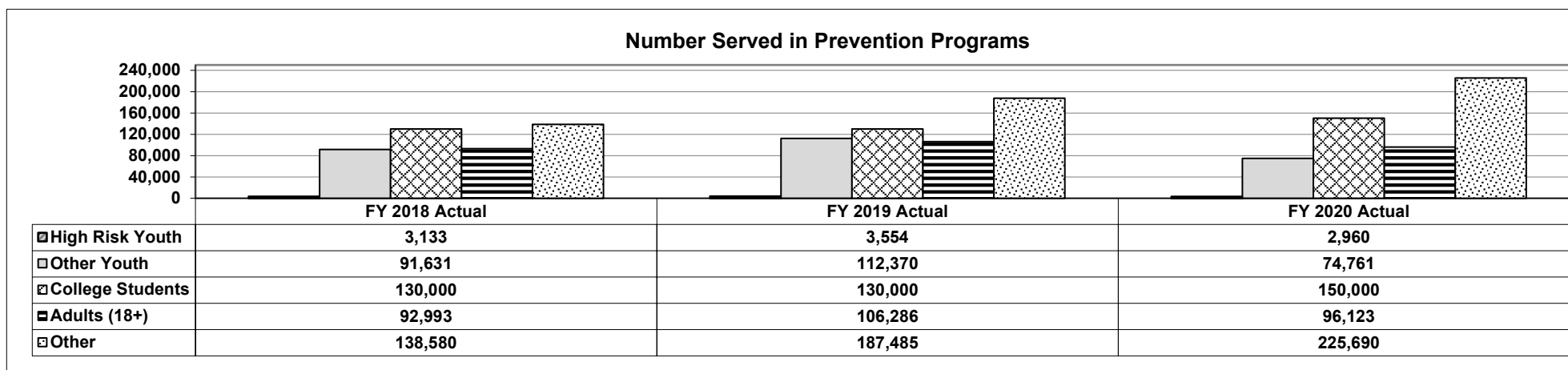
1a. What strategic priority does this program address?

Enhance prevention initiatives.

1b. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies, and conduct pre- and post-testing and/or evaluations. **Prevention Resource Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 16 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

2a. Provide an activity measure(s) for the program.



Note: These numbers include individuals served in direct face-to-face programs and do not include individuals exposed to prevention education via media spots. 'Other' includes persons whose age was not collected at the time of the prevention program.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

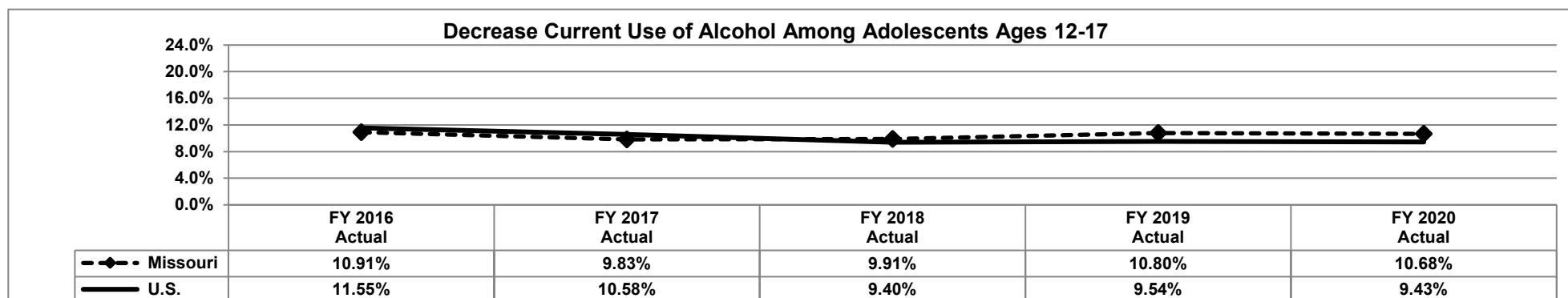
Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

2b. Provide a measure(s) of the program's quality.

N/A

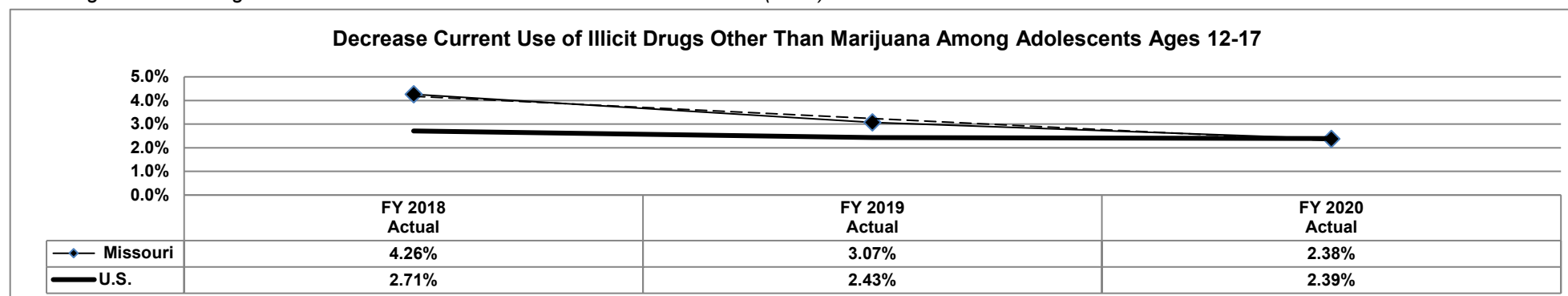
2c. Provide a measure(s) of the program's impact.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Current alcohol use by Missouri adolescents has fallen from 10.91% to 10.68%.

Target: Use among Missouri adolescents to be at or below that for the US (2016).



Note: Prior data only available from 2018 due to changes in the questionnaire.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health (NSUDH).

Significance: NSUDH data shows that Missouri's Illicit Drug usage is declining.

Target: Use among Missouri adolescents to be at or below that for the US (2018).

PROGRAM DESCRIPTION

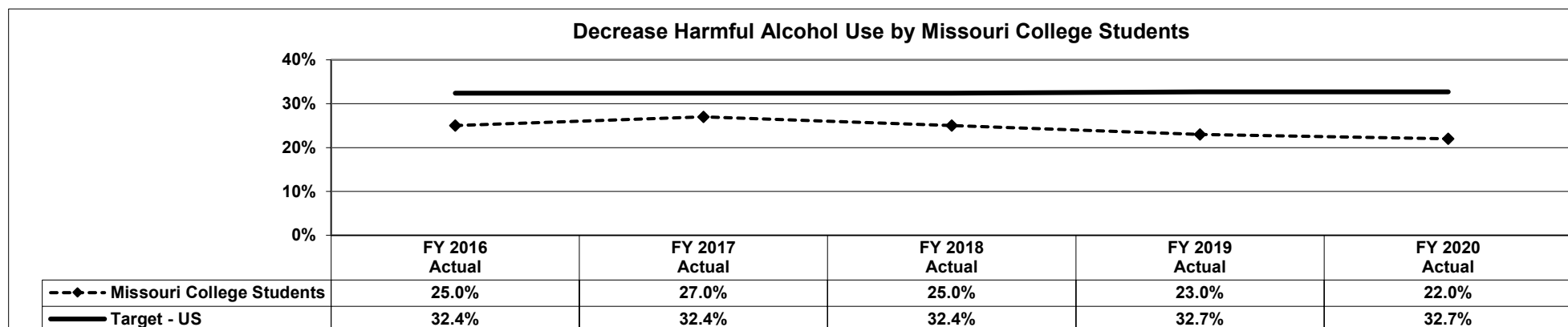
Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2c. Provide a measure(s) of the program's impact. (Continued)



Data Source: Missouri Assessment of College Health Behaviors Survey, Partners in Prevention (PIP) Program.

Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses.

Target: Harmful use among Missouri College Students to be below that for U.S. college students (2017 Monitoring the Future Survey).

2d. Provide a measure(s) of the program's efficiency.

Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD	Amount Spent to Prevent SUD
\$ 18,888	\$ 21.49

Note: Societal cost determined from Missouri's portion of national estimates found in 2018 NSDUH and a November 2016 Surgeon General's report.

Cost per individual is based on actual cost for FY 2020.

PROGRAM DESCRIPTION

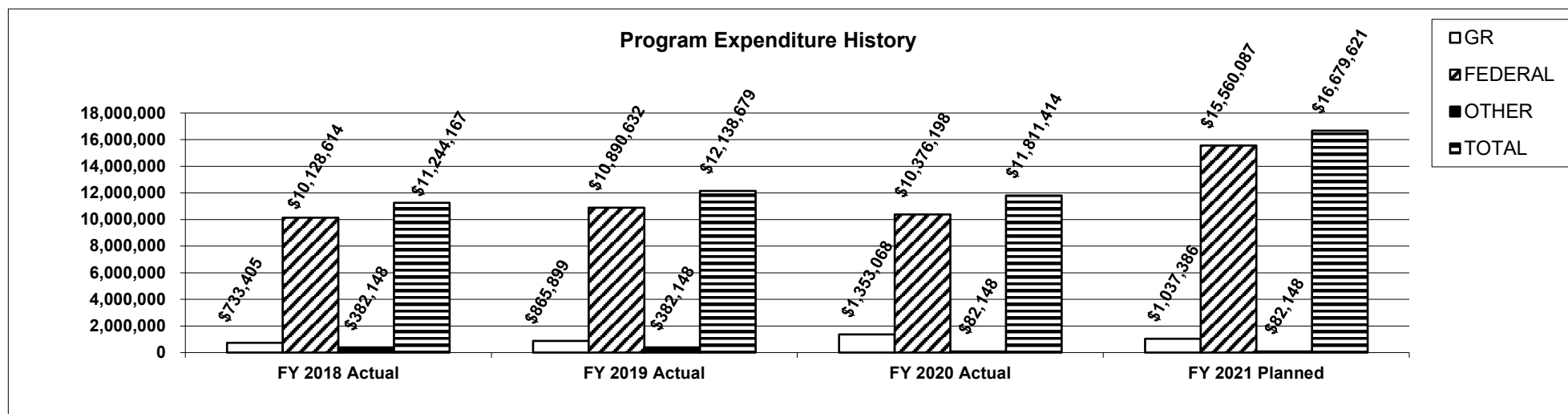
Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

For FY 2021, Other fund include Health Initiatives Fund (HIF) (0275) \$82,148.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: School-based Prevention	
Program is found in the following core budget(s): Prevention & Education Services	

1a. What strategic priority does this program address?

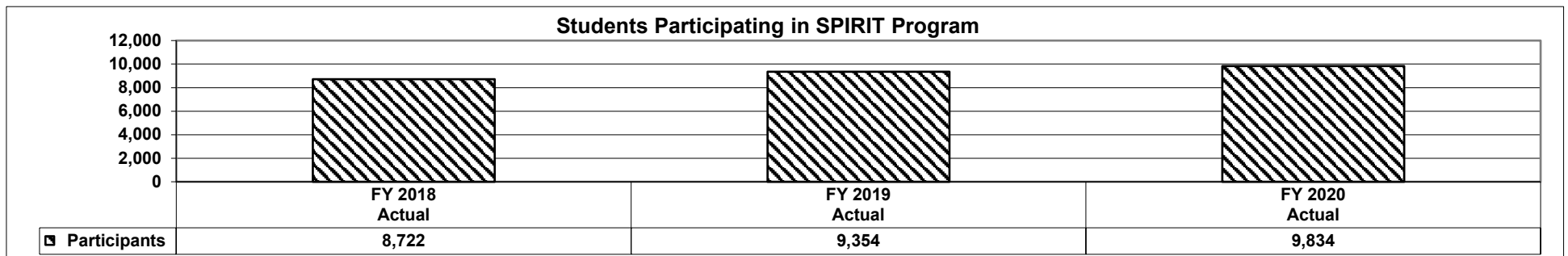
Enhance prevention initiatives.

1b. What does this program do?

School-based Prevention Intervention and Resource Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving twelve school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, East Prairie, Greenwood, S. Shelby, Macon, Kirksville, Clark County, North Andrew, and Scotland Co. R-1.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves \$18 in substance use disorder costs (2013 National Drug Control Strategy).

2a. Provide an activity measure(s) for the program.



Note: Includes Grades K - 12.

Significance: The SPIRIT program serves over 9,800 high-risk youth.

PROGRAM DESCRIPTION

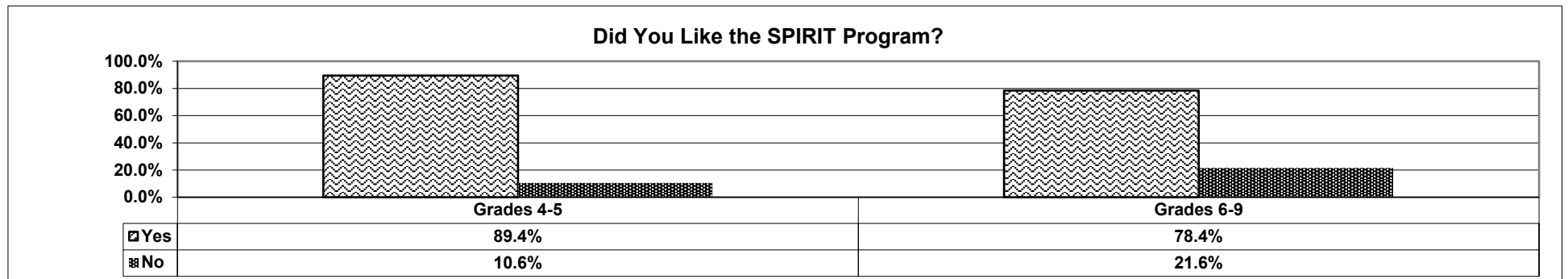
Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

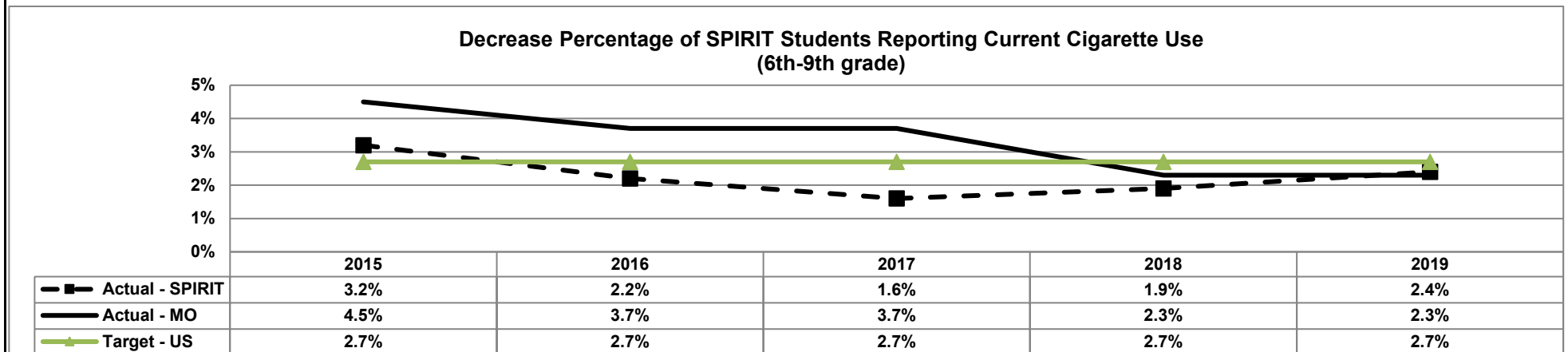
2b. Provide a measure(s) of the program's quality.



Significance: Majority of program participants like the program.

Target: Base Target for Grades 4-5 is 95% and Base Target for Grades 6-9 is 85%; Stretch Target for both is 100%

2c. Provide a measure(s) of the program's impact.



Significance: Over the past four years, SPIRIT schools have been below the national average for the reported use of cigarettes.

Target: Use among SPIRIT students to be at or below that for the national rate of 2.7%.

PROGRAM DESCRIPTION

Department: Mental Health

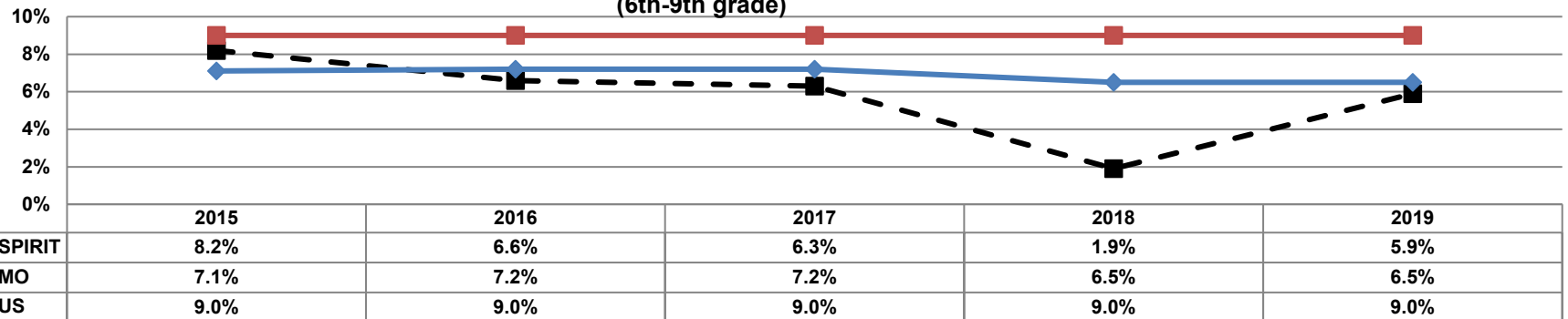
HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2c. Provide a measure(s) of the program's impact. (Continued)

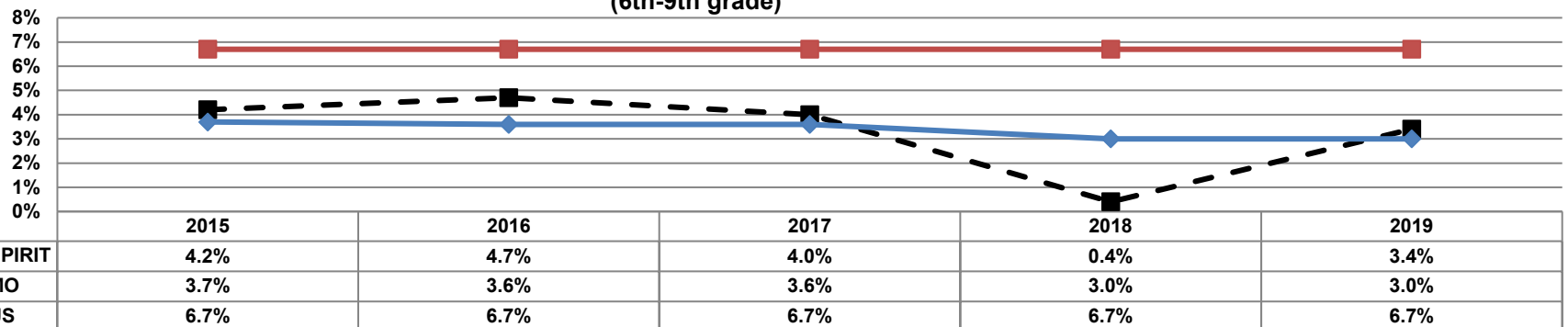
**Decrease Percentage of SPIRIT Students Reporting Current Alcohol Use
(6th-9th grade)**



Significance: Over the past five years, SPIRIT schools have been below the national average for the reported use of alcohol.

Target: Use among SPIRIT students to be at or below that for the national rate of 9.0%.

**Decrease Percentage of SPIRIT Students Reporting Current Marijuana Use
(6th-9th grade)**



Significance: Marijuana use at SPIRIT schools has varied somewhat but has not yet shown a consistent decline.

Target: Use among SPIRIT students to be at or below that for the national rate of 6.7%.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

2d. Provide a measure(s) of the program's efficiency.

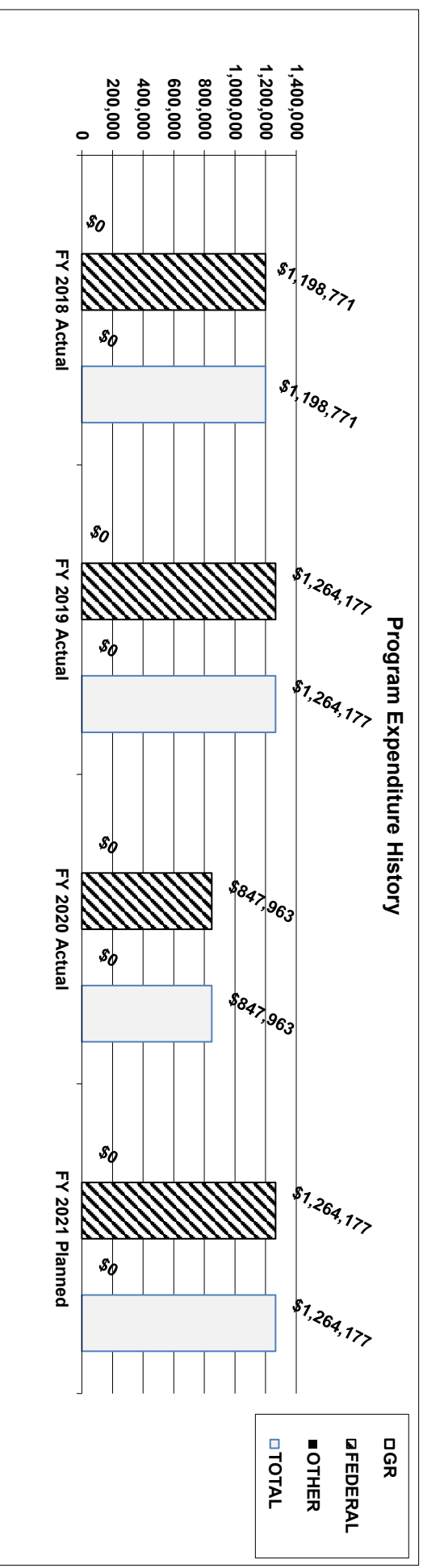
Cost of Substance Use Disorder (SUD) Treatment versus SPIRIT Student

Est. Annual Cost Burden of SUD	Annual Cost per SPIRIT Student
\$ 18,888	\$ 86

Note: Societal cost determined from Missouri's portion of national estimates found in 2018 NSDUH and a November 2016 Surgeon General's report.

Cost per SPIRIT student is based on actual cost for FY 2020.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY20 expenditures are lower due to COVID and schools not having in-person classes.

4. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: School-based Prevention	
Program is found in the following core budget(s): Prevention & Education Services	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 631.010, RSMo.	
6. Are there federal matching requirements? If yes, please explain. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.	

CORE DECISION ITEM

Department: Mental Health					Budget Unit: 66325C				
Division: Alcohol and Drug Abuse									
Core: ADA Treatment Services					HB Section: 10.110				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	564,019	236,227	45,228	845,474	PS	564,019	236,227	45,228	845,474
EE	0	372,819	0	372,819	EE	3,565,688	372,819	0	3,938,507
PSD	53,150,255	109,055,971	10,454,301	172,660,527	PSD	39,410,274	108,732,548	10,454,301	158,597,123
TRF	0	0	0	0	TRF	0	0	0	0
Total	53,714,274	109,665,017	10,499,529	173,878,820	Total	43,539,981	109,341,594	10,499,529	163,381,104
FTE	11.09	3.47	1.00	15.56	FTE	11.09	3.47	1.00	15.56
Est. Fringe	342,595	126,985	29,028	498,608	Est. Fringe	342,595	126,985	29,028	498,608
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,011,975 & 1.00 FTE Inmate Revolving Fund (IRF) (0540) \$3,513,779 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000				Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,011,975 & 1.00 FTE Inmate Revolving Fund (IRF) (0540) \$3,513,779 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services	HB Section:	10.110

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and treatment courts, people who inject drugs, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. DBH has developed treatment programs that focus on providing a complete continuum of recovery services, including extended outpatient services in the community and, where possible, close to home. Multiple levels of care and a comprehensive menu of services are offered to provide ready access to treatment and to assist in achieving and maintaining recovery from alcohol and drugs. Services are individualized and have three basic levels of intensity. Treatment routinely includes assessment, individual and group counseling, family counseling, education, peer support, participation in self-help groups, and other structured, therapeutic interventions. In addition, families can also participate in individual and group counseling. Detoxification and residential support and stabilization services are offered for those who need a safe drug-free environment early in the treatment process.

The goals of treatment are to assist individuals in obtaining and sustaining recovery from substance use disorders. Such recovery goals include reduction of substance use or misuse; reduction in criminal behavior associated with substance use or misuse; obtaining and maintaining meaningful employment; securing stable housing; and increasing healthy social connections.

Comprehensive Substance Treatment and Rehabilitation (CSTAR) is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. The following programs for specialized populations are available through CSTAR: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 25 primary recovery sites, 52 recovery support contracts, and 197 CSTAR sites. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder Community Treatment

CORE DECISION ITEM

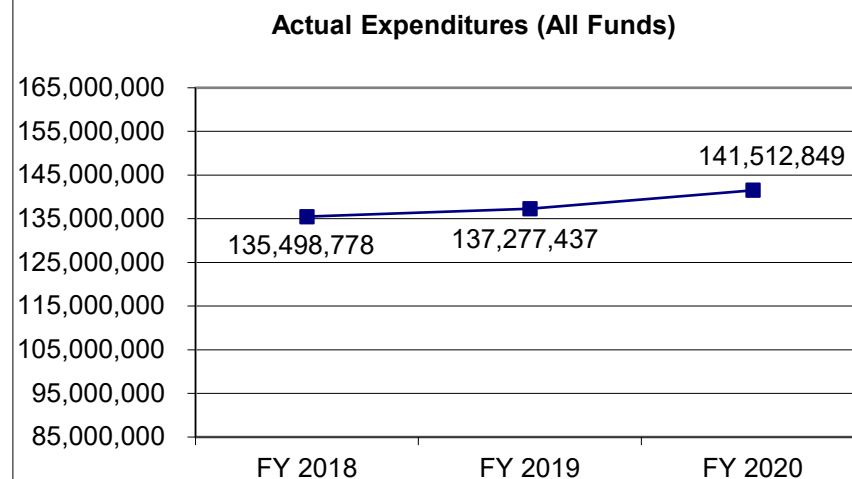
Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C

HB Section: 10.110

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	147,063,778	164,553,790	173,220,089	173,878,820
Less Reverted (All Funds)	(91,029)	(394,984)	(246,950)	(217,320)
Less Restricted (All Funds)*	0	0	0	(1,000,000)
Budget Authority (All Funds)	146,972,749	164,158,806	172,973,139	172,661,500
Actual Expenditures (All Funds)	135,498,778	137,277,437	141,512,849	N/A
Unexpended (All Funds)	11,473,971	26,881,369	31,460,290	N/A
Unexpended, by Fund:				
General Revenue	1,212,625	0	331,769	N/A
Federal	9,541,991	25,954,351	30,287,515	N/A
Other	719,355	927,018	841,006	N/A
	(1)	(2) & (3)	(3) & (4)	(5)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. Federal authority also increased due to the CCBHO demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services.

(3) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant in FY 2020. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

(4) Additional funding was appropriated in FY 2020 for medications, utilization increase, provider rate increase, recovery support services and the continuation of the CCBHO demonstration project. Lapse in GR is reduced spending for peer recovery services in the Engaging Patient in Care Coordination (EPICC) program.

(5) FY 2021 expenditure restriction includes \$1,000,000 E&E reduction for Recovery Support services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.56	564,019	236,227	45,228	845,474	
				EE	0.00	3,565,688	372,819	0	3,938,507	
				PD	0.00	49,584,567	109,055,971	10,454,301	169,094,839	
				Total	15.56	53,714,274	109,665,017	10,499,529	173,878,820	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	58	4148		PS	0.00	0	0	0	(0)	
Core Reallocation	59	4150		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	15.56	564,019	236,227	45,228	845,474	
				EE	0.00	3,565,688	372,819	0	3,938,507	
				PD	0.00	49,584,567	109,055,971	10,454,301	169,094,839	
				Total	15.56	53,714,274	109,665,017	10,499,529	173,878,820	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1479	2040		PD	0.00	(596,145)	0	0	(596,145)	Reduction for FMAP adjustment.
Core Reduction	1715	4149		PD	0.00	0	(323,423)	0	(323,423)	Savings from converting non-Medicaid clients DMH currently serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1715 4147	PD	0.00	(9,393,803)	0	0	(9,393,803)	Savings from converting non-Medicaid clients DMH currently serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.
Core Reduction	1722 2040	PD	0.00	(184,345)	0	0	(184,345)	Savings from converting existing Medicaid enrollees to the enhanced federal match with Medicaid Expansion.
NET GOVERNOR CHANGES			0.00	(10,174,293)	(323,423)	0	(10,497,716)	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.56	564,019	236,227	45,228	845,474	
		EE	0.00	3,565,688	372,819	0	3,938,507	
		PD	0.00	39,410,274	108,732,548	10,454,301	158,597,123	
		Total	15.56	43,539,981	109,341,594	10,499,529	163,381,104	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	535,794	10.33	564,019	11.09	564,019	11.09	564,019	11.09
DEPT MENTAL HEALTH	108,502	1.62	236,227	3.47	236,227	3.47	236,227	3.47
HEALTH INITIATIVES	43,232	0.96	45,228	1.00	45,228	1.00	45,228	1.00
TOTAL - PS	687,528	12.91	845,474	15.56	845,474	15.56	845,474	15.56
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,425,999	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00
DEPT MENTAL HEALTH	8,830	0.00	372,819	0.00	372,819	0.00	372,819	0.00
TOTAL - EE	3,434,829	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,205,426	0.00	49,584,567	0.00	49,584,567	0.00	39,410,274	0.00
DEPT MENTAL HEALTH	78,571,772	0.00	109,055,971	0.00	109,055,971	0.00	108,732,548	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
HEALTH INITIATIVES	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00
INMATE	3,276,706	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
DMH LOCAL TAX MATCHING FUND	369,842	0.00	963,775	0.00	963,775	0.00	963,775	0.00
TOTAL - PD	137,390,493	0.00	169,094,839	0.00	169,094,839	0.00	158,597,123	0.00
TOTAL	141,512,850	12.91	173,878,820	15.56	173,878,820	15.56	163,381,104	15.56
FMAP - 0000015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	596,145	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	596,145	0.00
TOTAL	0	0.00	0	0.00	0	0.00	596,145	0.00
DMH Utilization - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	408,121	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	792,589	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,710	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,200,710	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DBH Increased Medication Costs - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	194,811	0.00	194,811	0.00
TOTAL - PD	0	0.00	0	0.00	194,811	0.00	194,811	0.00
TOTAL	0	0.00	0	0.00	194,811	0.00	194,811	0.00
DMH Addit Auth Cost to Cont - 1650002								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	24,010	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,010	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,975,990	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,975,990	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,002	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	452	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,454	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,454	0.00
Comm MH & SUD Liaisons - 1650008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	945,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	945,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	945,000	0.00
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	83,894	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	162,926	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	246,820	0.00
TOTAL	0	0.00	0	0.00	0	0.00	246,820	0.00
CCBHO Rebasing - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,396	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	540,655	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	819,051	0.00
TOTAL	0	0.00	0	0.00	0	0.00	819,051	0.00
GRAND TOTAL	\$141,512,850	12.91	\$173,878,820	15.56	\$176,073,631	15.56	\$167,392,095	15.56

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment Services	DIVISION: Alcohol and Drug Abuse
HOUSE BILL SECTION: 10.110	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between ADA Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2022. Also, 50% flexibility between this section, CPS Adult Community Programs, and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. In addition, 10% flexibility between this section, CPS Adult Community Programs, and Medicaid Expansion appropriations for FY 2022 to allow in the flexibility in payment for the Medicaid Expansion NDI. The information below shows a 100% calculation for ADA Treatment MO HealthNet and Non-MO HealthNet FY 2022 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$16,097,080	100%	\$16,097,080
ADA Treatment MO HealthNet - GR	PSD	<u>21,154,343</u>	<u>100%</u>	<u>\$21,154,343</u>
<i>Total Request</i>		\$37,251,423	100%	\$37,251,423
ADA Treatment Non-MO HealthNet - FED	PSD	\$54,788,394	100%	\$54,788,394
ADA Treatment MO HealthNet - FED	PSD	<u>56,036,469</u>	<u>100%</u>	<u>\$56,036,469</u>
<i>Total Request</i>		\$110,824,863	100%	\$110,824,863
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>2,720,956</u>	<u>100%</u>	<u>\$2,720,956</u>
<i>Total Request</i>		\$5,966,747	100%	\$5,966,747

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C BUDGET UNIT NAME: ADA Treatment Services HOUSE BILL SECTION: 10.110	DEPARTMENT: Mental Health DIVISION: Alcohol and Drug Abuse
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2020 Flex Approp. \$45,557,475 Non-MO HealthNet FED \$1,849,438 MO HealthNet FED (\$1,849,438)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2020, \$1,849,438 was transferred into Non-MO HealthNet GR from MO HealthNet GR for provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,300	1.00	33,834	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	18,989	0.67	29,174	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	46,341	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	52,438	1.15	14,733	0.32	0	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	115,435	1.99	119,555	2.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	57,190	1.00	78,583	1.47	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	13,333	0.33	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	24	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	169,728	3.70	219,581	4.71	0	0.00	0	0.00
MENTAL HEALTH MGR B1	152,751	2.07	156,393	2.14	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	5	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	71,695	0.92	65,476	1.01	65,476	1.01
SPECIAL ASST PROFESSIONAL	74,364	1.00	75,556	1.00	75,556	1.00	75,556	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	33,834	1.00	33,834	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	40,000	1.00	40,000	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	281,339	6.03	281,339	6.03
PROGRAM COORDINATOR	0	0.00	0	0.00	192,965	3.45	192,965	3.45
PROGRAM MANAGER	0	0.00	0	0.00	156,304	2.07	156,304	2.07
TOTAL - PS	687,528	12.91	845,474	15.56	845,474	15.56	845,474	15.56
TRAVEL, IN-STATE	5,745	0.00	15,429	0.00	15,429	0.00	15,429	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,725	0.00	4,725	0.00	4,725	0.00
SUPPLIES	0	0.00	25,170	0.00	25,170	0.00	25,170	0.00
PROFESSIONAL DEVELOPMENT	1,050	0.00	4,308	0.00	4,308	0.00	4,308	0.00
COMMUNICATION SERV & SUPP	1,028	0.00	8,839	0.00	8,839	0.00	8,839	0.00
PROFESSIONAL SERVICES	3,426,115	0.00	3,866,820	0.00	3,866,820	0.00	3,866,820	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	4,658	0.00	4,658	0.00	4,658	0.00
OFFICE EQUIPMENT	471	0.00	400	0.00	400	0.00	400	0.00
OTHER EQUIPMENT	420	0.00	6,220	0.00	6,220	0.00	6,220	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
TOTAL - EE	3,434,829	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00
PROGRAM DISTRIBUTIONS	137,390,493	0.00	169,094,839	0.00	169,094,839	0.00	158,597,123	0.00
TOTAL - PD	137,390,493	0.00	169,094,839	0.00	169,094,839	0.00	158,597,123	0.00
GRAND TOTAL	\$141,512,850	12.91	\$173,878,820	15.56	\$173,878,820	15.56	\$163,381,104	15.56
GENERAL REVENUE	\$53,167,219	10.33	\$53,714,274	11.09	\$53,714,274	11.09	\$43,539,981	11.09
FEDERAL FUNDS	\$78,689,104	1.62	\$109,665,017	3.47	\$109,665,017	3.47	\$109,341,594	3.47
OTHER FUNDS	\$9,656,527	0.96	\$10,499,529	1.00	\$10,499,529	1.00	\$10,499,529	1.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>HB 10.110</u>
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for substance use recovery and decrease opioid-related deaths.</p> <p>1b. What does this program do?</p> <p>Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, but individualized, treatment services with the aim of reducing the negative impacts of substance use disorders to individuals, family members and society. Services available in CSTAR increase individuals' abilities to successfully manage chronic substance use disorders. CSTAR features three levels of outpatient care that vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Top priority for admission is given to pregnant women who inject drugs because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p>~Specialized CSTAR programs for Women and Children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in supporting drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody. Two of these programs ("Alt Care"), one in St. Louis and one in Kansas City, provide services solely to women under the supervision of the MO Department of Corrections.</p> <p>~Specialized CSTAR programs for Adolescents offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.</p> <p>~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.</p> <p>~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to opiates. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal. Individuals are able to reduce or eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women and people who inject drugs, priority admission is also afforded to persons who are HIV-positive.</p> <p>~CSTAR Medically Monitored Inpatient Detoxification programs offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

1b. What does this program do? (Continued)

Primary Recovery Plus (PR+) substance use disorder treatment programs are designed like CSTAR programs to provide an array of comprehensive individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, families, and society. These sites are unable to bill services to MO HealthNet because the number of residential beds creates an Institution of Mental Disease (IMD), thus triggering reimbursement limitations. Services available in PR+ increase individuals' abilities to successfully manage chronic SUDs. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Individuals may enter treatment at any level in accordance with eligibility criteria and individual need.

Recovery Support services supplement substance use disorder treatment programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for all Division addiction programs are pregnant women and people who inject drugs because of the risks to unborn babies and public safety. All Division addiction programs serve a large number of Missouri offenders with substance use disorders who are re-entering their communities following incarceration or who are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

The nation is facing an opioid epidemic and Missouri has been a state hard hit by overdoses, deaths, and increasing admissions to treatment for opioid use disorder (OUD). As part of the federal response, a two-year State Targeted Response (STR) grant was awarded in 2017 and a two-year State Opioid Response (SOR) grant was awarded in 2018. In 2020, Missouri received a third round of two-year federal funding to support our efforts in addressing the opioid epidemic. New to this round of funding is the inclusion of stimulant use disorder, usually methamphetamine use disorder, as a diagnosis that funds can be used to help prevent, treat, and promote recovery. For nearly half the state, methamphetamine use disorder is the primary reason for admission to SUD programs. Methamphetamine available today is far more pure, and thus deadlier, than the methamphetamine previously manufactured in state-based "meth labs." Funds are utilized for the following purposes:

- increase public awareness;
- promote responsible opioid prescribing;
- enhance physician knowledge of OUDs and increase the number of doctors able to treat them;
- enhance treatment programs' interventions and expand fast access to needed medications;
- expand the treatment for OUDs in publicly funded primary care centers;
- train emergency responders and other citizens in the use of naloxone for overdose reversal;
- promote the use of peer supports in recovery;
- make emergency housing available; and
- support four recovery community centers to provide assistance to those seeking recovery.

Plans for addressing methamphetamine are still being refined, but will support training in evidence-based practices specific to this illness, as well as the implementation of evidence-based interventions in prevention, treatment, and recovery.

PROGRAM DESCRIPTION

Department: Mental Health

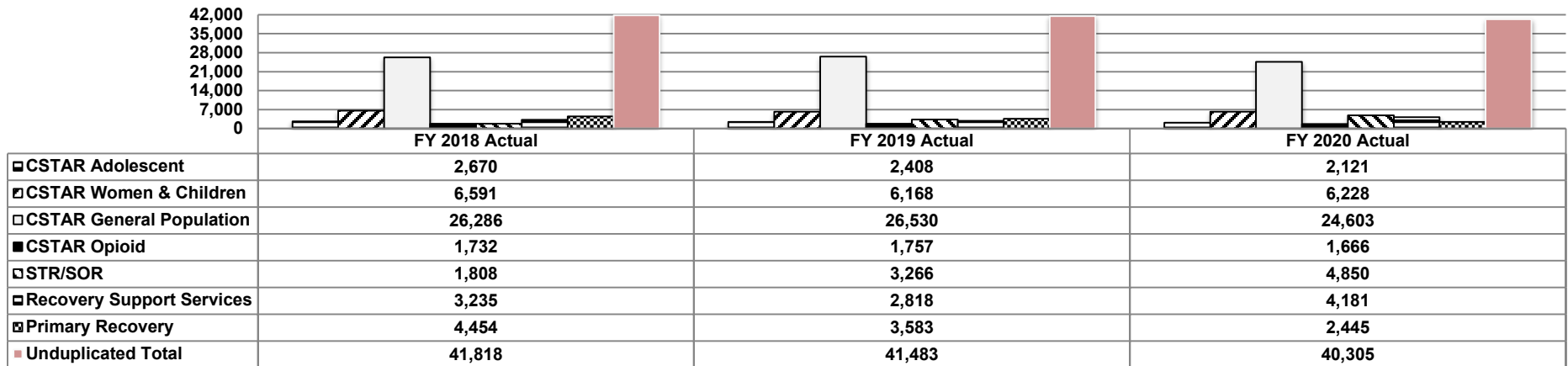
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

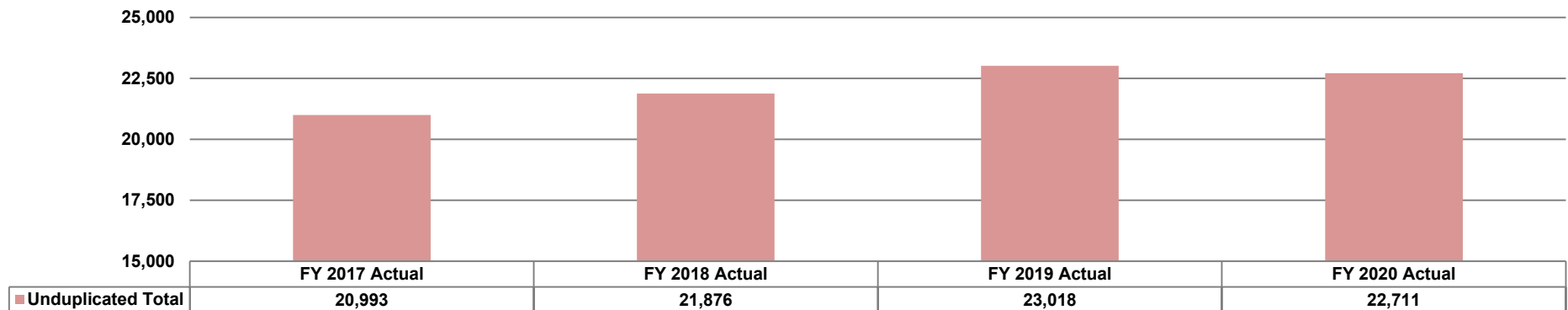
Program is found in the following core budget(s): Treatment Services

2a. Provide an activity measure(s) for the program.

Individuals Served in SUD Programs



Average Monthly Individuals Served in SUD Programs by Fiscal Year



PROGRAM DESCRIPTION

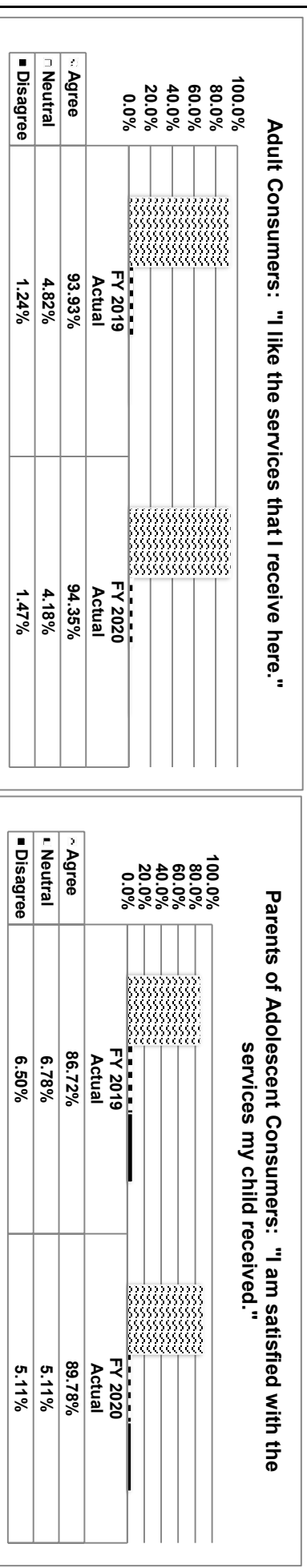
Department: **Mental Health**

Program Name: **Substance Use Disorder Community Services**

HB Section(s): **HB 10.110**

Program is found in the following core budget(s): **Treatment Services**

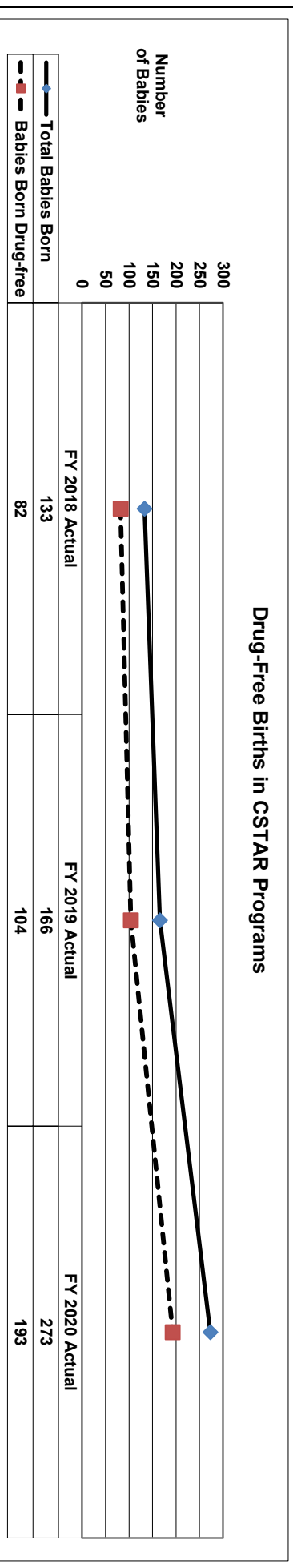
2b. Provide a measure(s) of the program's quality.



Note: Source: FY Consumer Satisfaction Survey results.

Significance: Majority of adult consumers and parents of adolescent consumers are satisfied with the services provided.
 Adult: Base - 95%; Stretch - 100%
 Adolescent: Base - 95%; Stretch - 100%

2c. Provide a measure(s) of the program's impact.



Notes:

- From FY 2018 through FY 2020 there have been 379 babies born drug-free.
- In 2016, Missouri babies with Neonatal Abstinence Syndrome cost Insurance payers including Medicaid a total of \$102.7 million for hospitalizations after birth. The average cost per baby in 2016 was \$43,804 for an average of 10 hospital days. (DHSS)

PROGRAM DESCRIPTION

Department: Mental Health

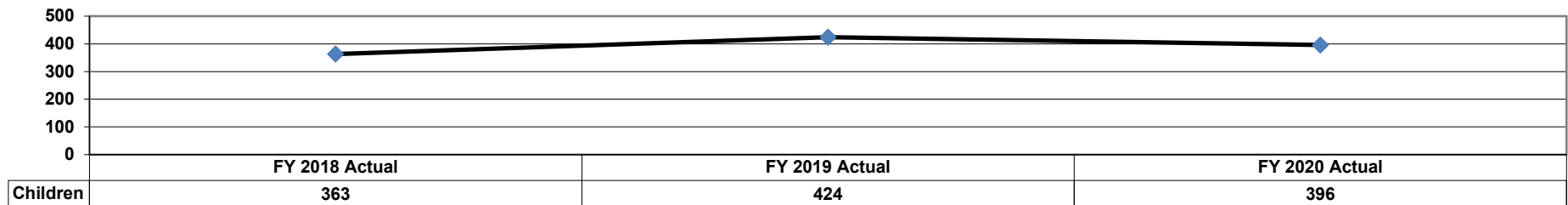
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

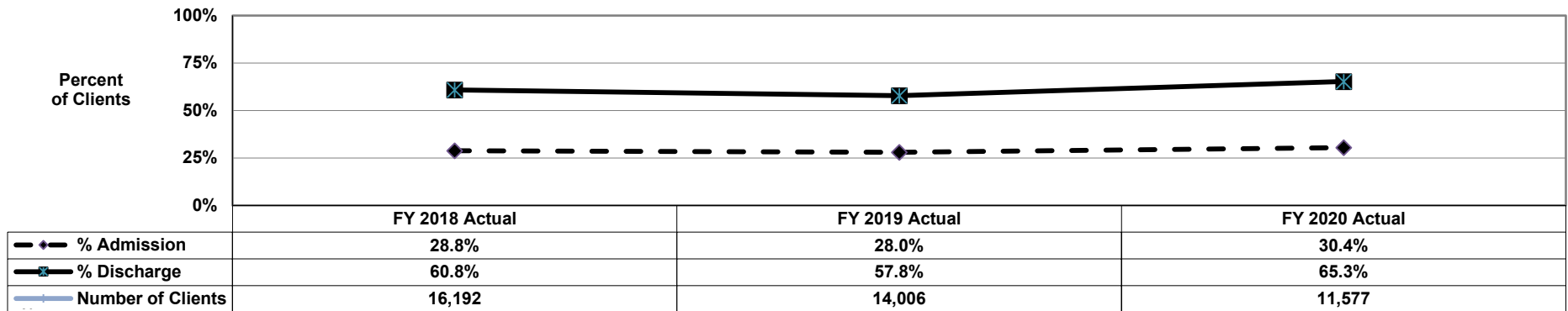
2c. Provide a measure(s) of the program's impact. (Continued)

Children in CSTAR Programs Returned to Parental Custody



Note: Since FY 2018, 1,183 children have been returned to their parent's custody from foster care.

CSTAR Consumers with No Substance Use in the Past Month

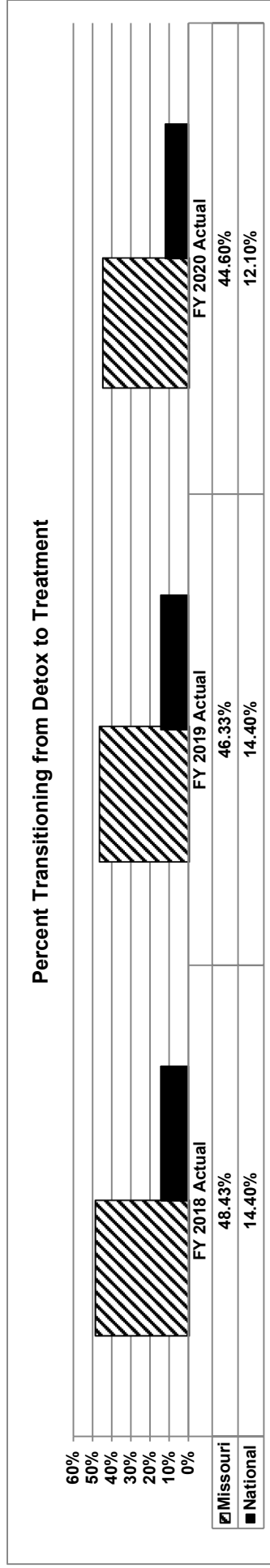


Note: Based on consumers discharged within the fiscal year.

Significance: Treatment improves substance use patterns for the majority of consumers.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>HB 10.110</u>
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
2c. Provide a measure(s) of the program's impact. (Continued)	

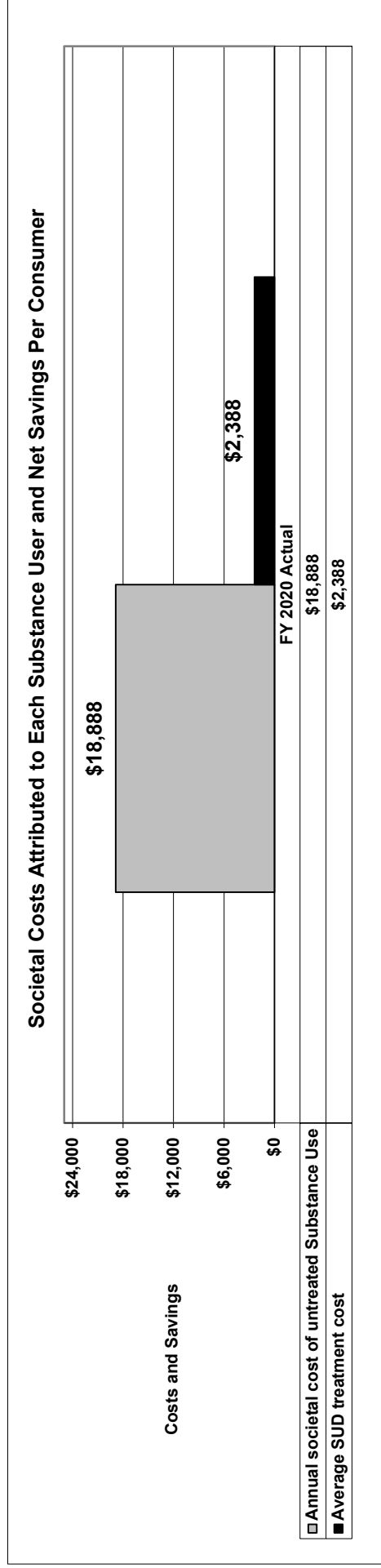


Note: National data from the Treatment Episode Dataset - Discharges, 2017 (SAMHSA, 2019).

Missouri data based on consumers who are discharged from detox in FY 2020 and are admitted to treatment within 5 days of discharge.

Significance: *Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.*

2d. Provide a measure(s) of the program's efficiency.



Note: Societal cost determined from Missouri's portion of national estimates found in 2018 NSDUH and a November 2016 Sugeon General's report.

PROGRAM DESCRIPTION

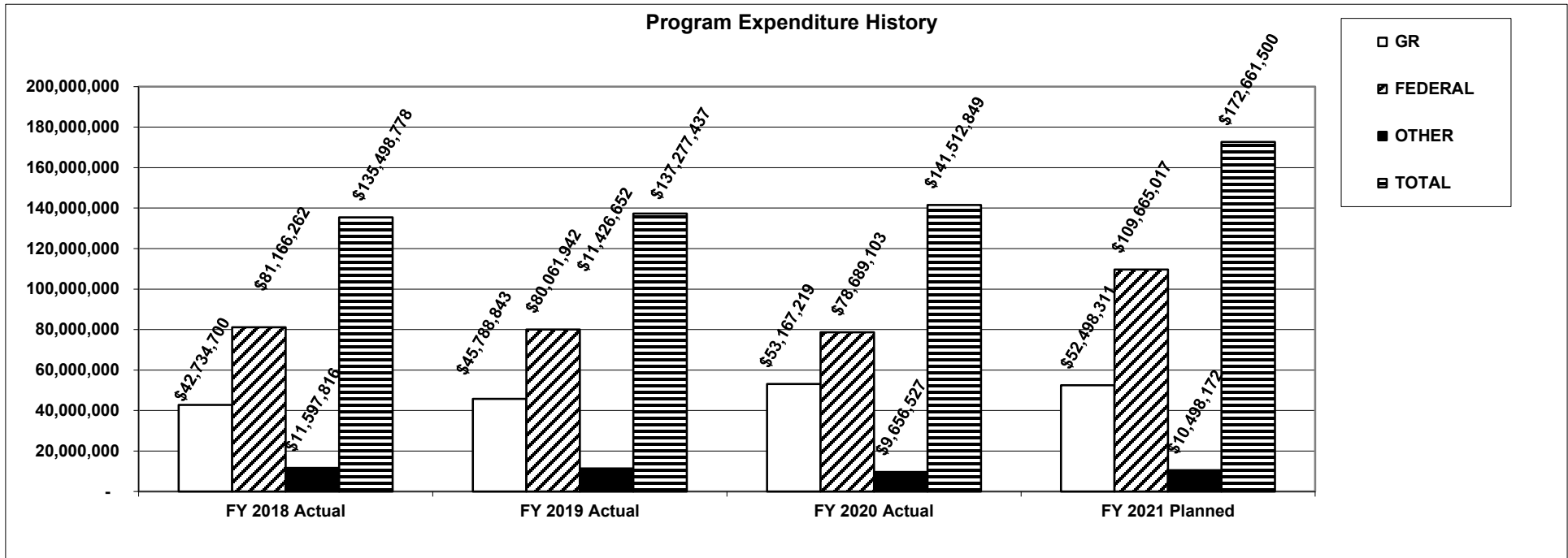
Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY18: In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. In addition, the Division was awarded a demonstration project to move to a Prospective Payment System (PPS) instead of a Fee-for-Service. Additional authority was requested for the anticipated increase in Federal match for the PPS. FY19: Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services provider rate increases, and additional authority. FY20: As a continuation of the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated.

4. What are the sources of the "Other " funds?

FY 2021: Health Initiatives Fund (HIF) (0275) \$6,011,975; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775; Inmate Revolving Fund (IRF) (0540) \$3,513,779; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): HB 10.110
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010 and 191.831, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.	

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Alcohol and Drug Abuse</u> Core: <u>Compulsive Gambling Treatment</u>	Budget Unit: <u>66315C</u> HB Section: <u>10.115</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">153,606</td> <td style="text-align: center;">153,606</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">153,606</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">153,606</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">153,606</td> <td style="text-align: center;">153,606</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">153,606</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">153,606</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Other Funds: Compulsive Gambling Fund (CGF) (0249) \$153,606	Other Funds: Compulsive Gambling Fund (CGF) (0249) \$153,606																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning, and referrals for legal assistance. Services are provided by a professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from Missouri gaming casinos.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Compulsive Gambling																																																																																											

CORE DECISION ITEM

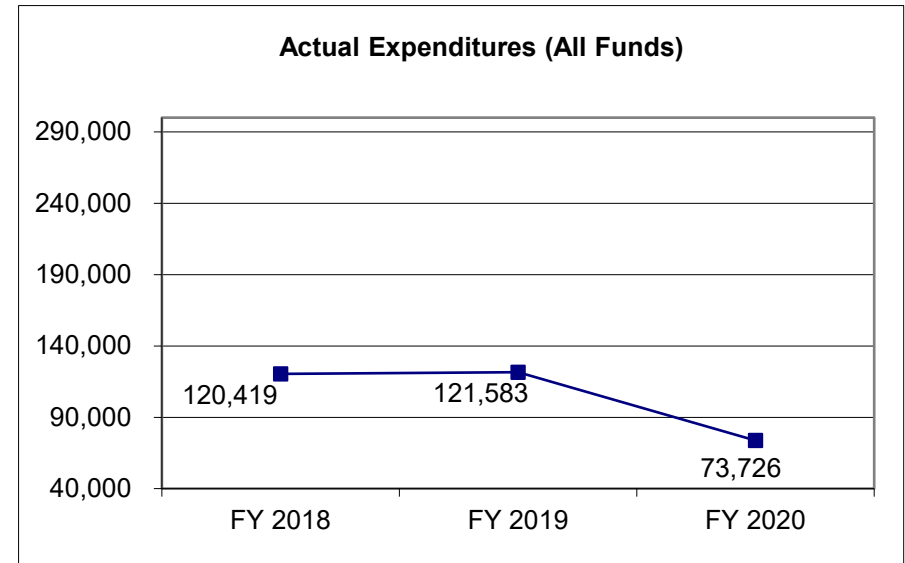
Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

Budget Unit: 66315C
HB Section: 10.115

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	259,793	263,308	153,606	153,606
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	259,793	263,308	153,606	153,606
Actual Expenditures (All Funds)	120,419	121,583	73,726	N/A
Unexpended (All Funds)	139,374	141,725	79,880	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	139,374	141,725	79,880	N/A

(1)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2020 there was a core reduction of excess appropriation authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	
<hr/>							

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL - PD	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
GRAND TOTAL	\$73,726	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM DISTRIBUTIONS	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL - PD	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
GRAND TOTAL	\$73,726	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$73,726	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00

PROGRAM DESCRIPTION

Department Mental Health	HB Section(s): 10.115
Program Name Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	

1a. What strategic priority does this program address?

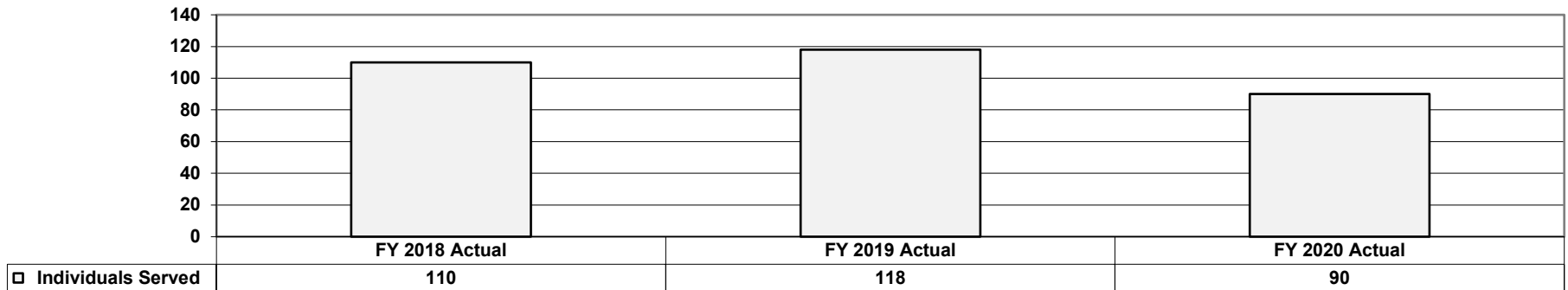
Advance supports for individuals seeking recovery from compulsive gambling disorders.

1b. What does this program do?

The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services that are designed to help individuals with a gambling disorder and their families reduce the negative impacts associated with this disorder. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

2a. Provide an activity measure(s) for the program.

Individuals Served in Compulsive Gambling Treatment Program



2b. Provide a measure(s) of the program's quality.

Not applicable.

PROGRAM DESCRIPTION

Department Mental Health

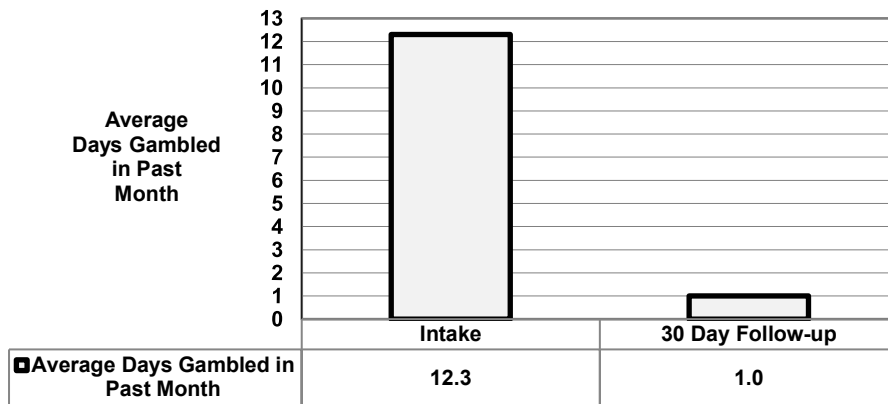
HB Section(s): 10.115

Program Name Compulsive Gambling Program

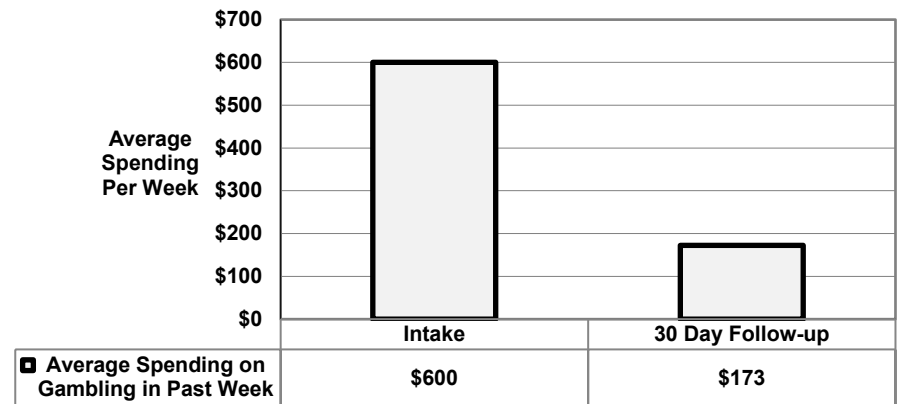
Program is found in the following core budget(s): Compulsive Gambling

2c. Provide a measure(s) of the program's impact.

Decreased Gambling During Treatment, Fiscal Year 2020



Decreased Spending on Gambling, Fiscal Year 2020



Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

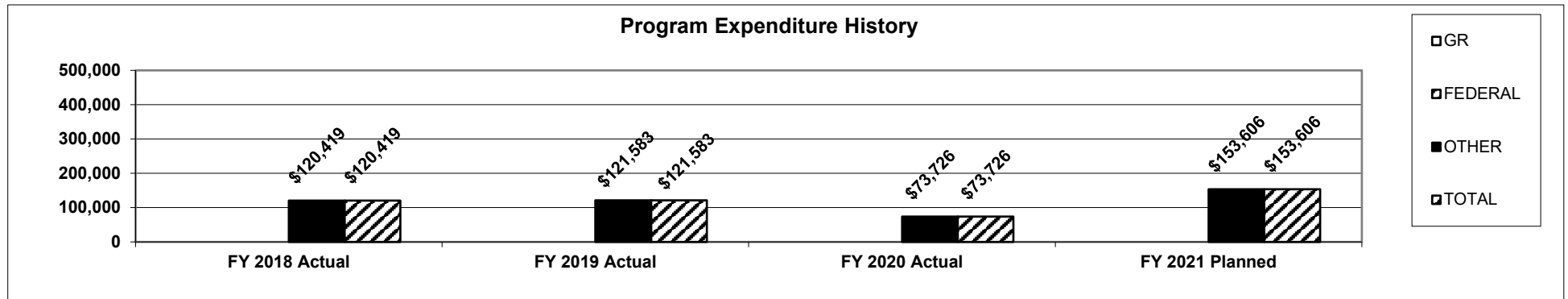
2d. Provide a measure(s) of the program's efficiency.

Not applicable.

PROGRAM DESCRIPTION

Department Mental Health	HB Section(s): 10.115
Program Name Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) \$153,606 which is authorized by 313.842, RSMo., and supported through 313.820, RSMo.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in Section 313.820, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP	HB Section:	10.120

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	22,688	166,963	189,651
EE	0	0	21,143	21,143
PSD	0	407,458	6,995,353	7,402,811
TRF	0	0	0	0
Total	0	430,146	7,183,459	7,613,605
FTE	0.00	0.48	4.00	4.48

Est. Fringe	0	14,257	111,490	125,747
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$188,106 & 4.00 FTE
Mental Health Earnings Fund (MHEF) (0288) \$6,995,353

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	22,688	166,963	189,651
EE	0	0	21,143	21,143
PSD	0	407,458	6,995,353	7,402,811
TRF	0	0	0	0
Total	0	430,146	7,183,459	7,613,605
FTE	0.00	0.48	4.00	4.48

Est. Fringe	0	14,257	111,490	125,747
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$188,106 & 4.00 FTE
Mental Health Earnings Fund (MHEF) (0288) \$6,995,353

2. CORE DESCRIPTION

The Substance Awareness Traffic Offender Program (SATOP) is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at the time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 162 Offender Management Units (OMU), 138 Offender Education Programs (OEP), 78 Adolescent Diversion Education Programs (ADEP), 62 Weekend Intervention Programs (WIP), 120 Clinical Intervention Programs (CIP), and 114 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

3. PROGRAM LISTING (list programs included in this core funding)

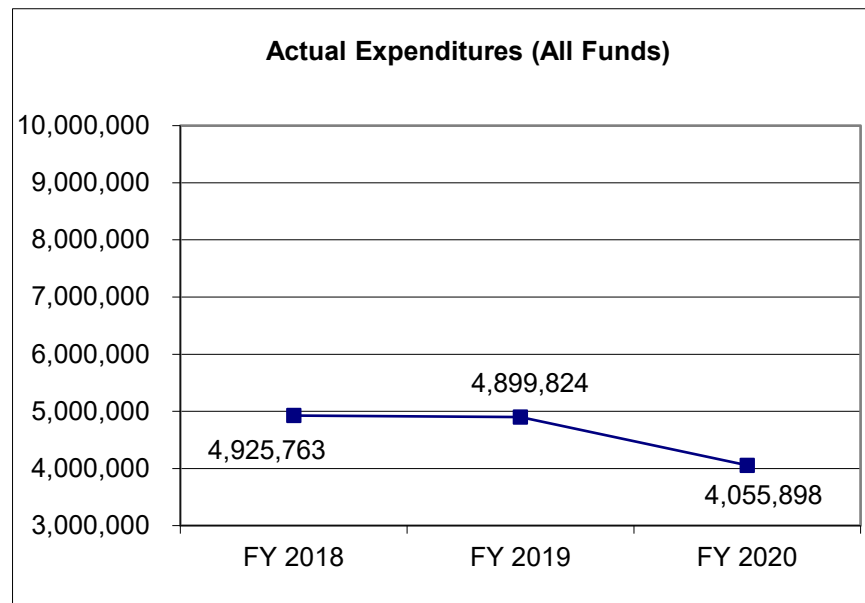
Substance Awareness Traffic Offender Program

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP	HB Section:	10.120

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	7,556,403	7,558,325	7,628,501	7,613,605
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,556,403	7,558,325	7,628,501	7,613,605
Actual Expenditures (All Funds)	4,925,763	4,899,824	4,055,898	N/A
Unexpended (All Funds)	2,630,640	2,658,501	3,572,603	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	182,499	376,241	395,843	N/A
Other	2,448,141	2,282,260	3,176,760	N/A



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SATOP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.48	0	22,688	166,963	189,651	
				EE	0.00	0	0	21,143	21,143	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	4.48	0	430,146	7,183,459	7,613,605	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	62	7247		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	4.48	0	22,688	166,963	189,651	
				EE	0.00	0	0	21,143	21,143	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	4.48	0	430,146	7,183,459	7,613,605	
GOVERNOR'S RECOMMENDED CORE										
				PS	4.48	0	22,688	166,963	189,651	
				EE	0.00	0	0	21,143	21,143	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	4.48	0	430,146	7,183,459	7,613,605	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	10,662	0.35	22,688	0.48	22,688	0.48	22,688	0.48
HEALTH INITIATIVES	164,531	3.51	166,963	4.00	166,963	4.00	166,963	4.00
TOTAL - PS	175,193	3.86	189,651	4.48	189,651	4.48	189,651	4.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	22,349	0.00	21,143	0.00	21,143	0.00	21,143	0.00
TOTAL - EE	22,349	0.00	21,143	0.00	21,143	0.00	21,143	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	23,310	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	3,835,045	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00
TOTAL - PD	3,858,355	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
TOTAL	4,055,897	3.86	7,613,605	4.48	7,613,605	4.48	7,613,605	4.48
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	227	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,897	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,897	0.00
GRAND TOTAL	\$4,055,897	3.86	\$7,613,605	4.48	\$7,613,605	4.48	\$7,615,502	4.48

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	14,505	0.40	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	31,122	1.00	33,882	0.83	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	19,571	0.46	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	45,672	1.00	90,413	2.65	0	0.00	0	0.00
MENTAL HEALTH MGR B1	64,323	1.00	65,350	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	34,505	1.00	34,505	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	89,792	2.48	89,792	2.48
PROGRAM COORDINATOR	0	0.00	0	0.00	65,354	1.00	65,354	1.00
TOTAL - PS	175,193	3.86	189,651	4.48	189,651	4.48	189,651	4.48
TRAVEL, IN-STATE	996	0.00	4,312	0.00	1,312	0.00	1,312	0.00
SUPPLIES	66	0.00	417	0.00	417	0.00	417	0.00
PROFESSIONAL DEVELOPMENT	435	0.00	898	0.00	898	0.00	898	0.00
COMMUNICATION SERV & SUPP	6,995	0.00	1,200	0.00	4,700	0.00	4,700	0.00
PROFESSIONAL SERVICES	13,704	0.00	13,309	0.00	13,309	0.00	13,309	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	604	0.00	104	0.00	104	0.00
OTHER EQUIPMENT	153	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	22,349	0.00	21,143	0.00	21,143	0.00	21,143	0.00
PROGRAM DISTRIBUTIONS	3,858,355	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
TOTAL - PD	3,858,355	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
GRAND TOTAL	\$4,055,897	3.86	\$7,613,605	4.48	\$7,613,605	4.48	\$7,613,605	4.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,972	0.35	\$430,146	0.48	\$430,146	0.48	\$430,146	0.48
OTHER FUNDS	\$4,021,925	3.51	\$7,183,459	4.00	\$7,183,459	4.00	\$7,183,459	4.00

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.120**

Program Name: **SATOP**

Program is found in the following core budget(s): **SATOP**

1a. What strategic priority does this program address?

Advance supports for substance use recovery and decrease injuries and fatalities associated with impaired driving.

1b. What does this program do?

The Substance Awareness Traffic Offender Program (SATOP) is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals arrested for alcohol and drug-related driving offenses or arrested with possession or use of alcohol or a controlled substance prior to age 21. The goals of the program are to prevent future incidents of impaired driving and to get those with serious substance use disorders into treatment.

Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.

The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat DWI offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.

PROGRAM DESCRIPTION

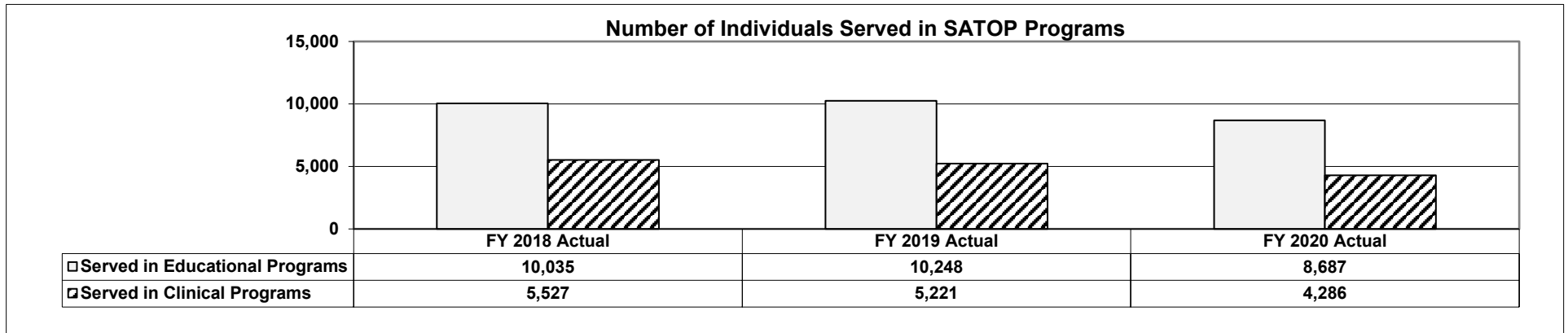
Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

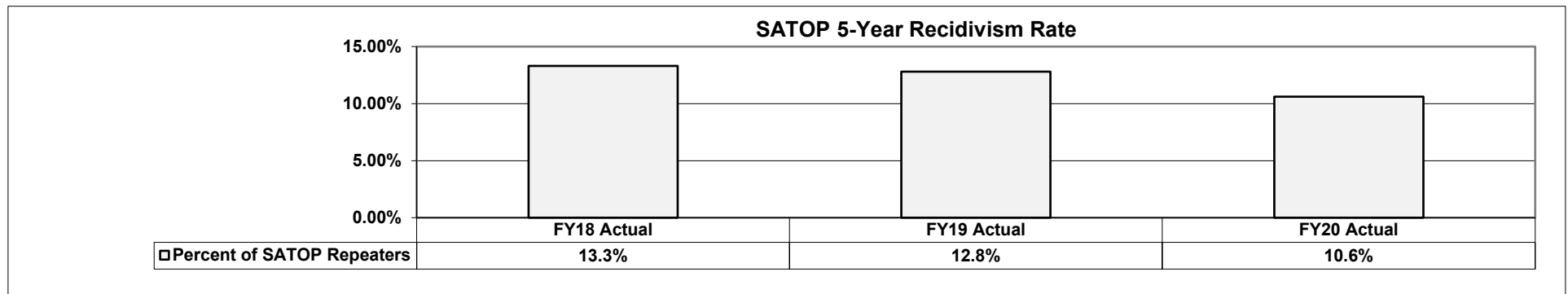
Program is found in the following core budget(s): SATOP

2a. Provide an activity measure(s) for the program.



Note: Number of individuals served depends on the number of DWI arrests.

2b. Provide a measure(s) of the program's quality.



Note: Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

Target: To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

PROGRAM DESCRIPTION

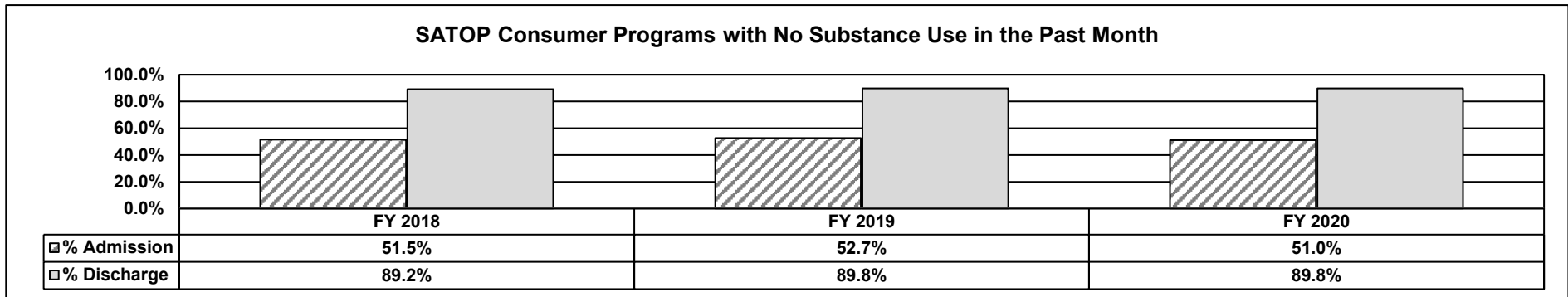
Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

Program is found in the following core budget(s): SATOP

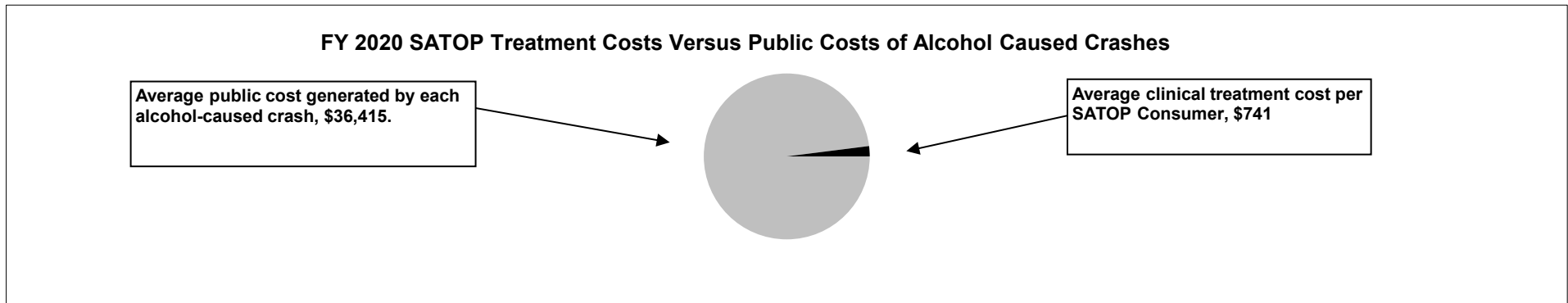
2c. Provide a measure(s) of the program's impact.



Note: Based on consumers discharged within the fiscal year.

Significance: Treatment improves substance use patterns for the majority of consumers.

2d. Provide a measure(s) of the program's efficiency.



Note: In 2010, vehicle crashes in which alcohol was the cause accounted for 18 percent of the total cost of motor vehicle crashes. Missouri's estimated economic cost of motor vehicle crashes in 2010 was \$5.560 billion.

Source: (Blincoe, L. J., Miller, T. R., Zaloshnja, E., & Lawrence, B. A. (2015, May). *The economic and societal impact of motor vehicle crashes, 2010. (Revised) (Report No. DOT HS 812 013). Washington, DC: National Highway Traffic Safety Administration.*)

PROGRAM DESCRIPTION

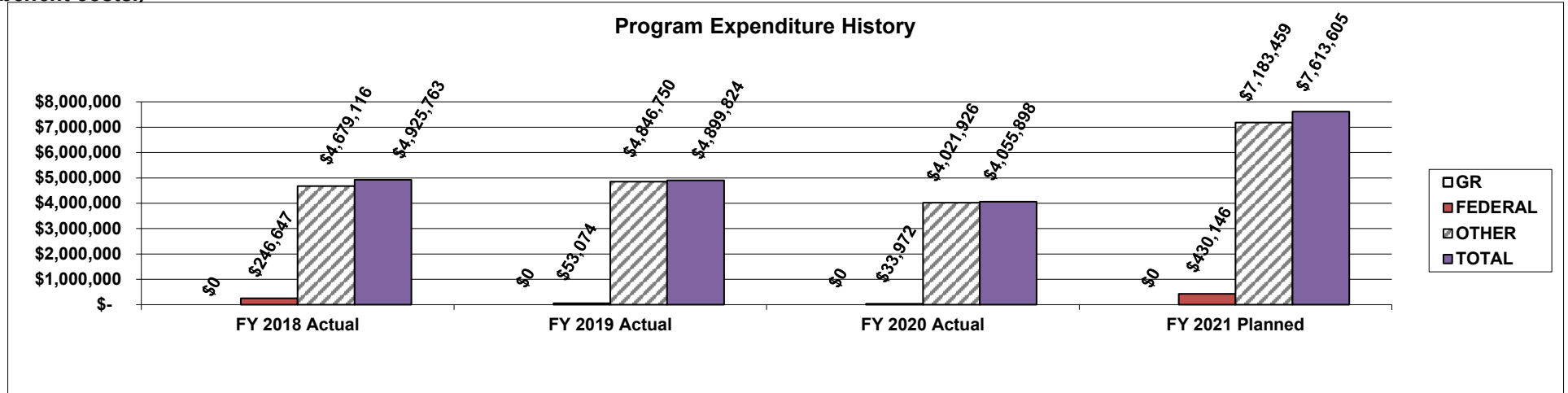
Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

Program is found in the following core budget(s): SATOP

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2021 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

4. What are the sources of the "Other " funds?

FY 2021 Other includes Health Initiatives Fund (HIF) (0275) \$188,106 and Mental Health Earnings Fund (MHEF) (0288) \$6,995,353.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 302.010, 302.304, 302.540, 302.580, 577.001, 577.041, and 631.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

**FY 2022 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$56,086,001	25.93	\$194,811	0.00	\$56,280,812	25.93
FEDERAL	0148	\$129,442,980	29.77	\$2,000,000	0.00	\$131,442,980	29.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,332,264	6.00	\$0	0.00	\$6,332,264	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$203,497,758	61.70	\$2,194,811	0.00	\$205,692,569	61.70

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2022 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$45,910,130	25.93	\$1,942,673	0.00	\$47,852,803	25.93
FEDERAL	0148	\$129,119,557	29.77	\$2,092,542	0.00	\$131,212,099	29.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,332,264	6.00	\$2,622	0.00	\$6,334,886	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$192,998,464	61.70	\$4,037,837	0.00	\$197,036,301	61.70

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69110C				
Division: Comprehensive Psychiatric Services									
Core: Administration					HB Section: 10.200				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	996,478	723,242	0	1,719,720	PS	931,952	723,242	0	1,655,194
EE	56,401	1,827,734	475,008	2,359,143	EE	56,401	1,827,734	475,008	2,359,143
PSD	0	300,000	0	300,000	PSD	0	300,000	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,052,879	2,850,976	475,008	4,378,863	Total	988,353	2,850,976	475,008	4,314,337
FTE	17.05	13.55	0.00	30.60	FTE	15.55	13.55	0.00	29.10
Est. Fringe	569,552	429,888	0	999,440	Est. Fringe	527,109	429,888	0	956,997
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$475,008					Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$475,008				
2. CORE DESCRIPTION									
The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.									

CORE DECISION ITEM

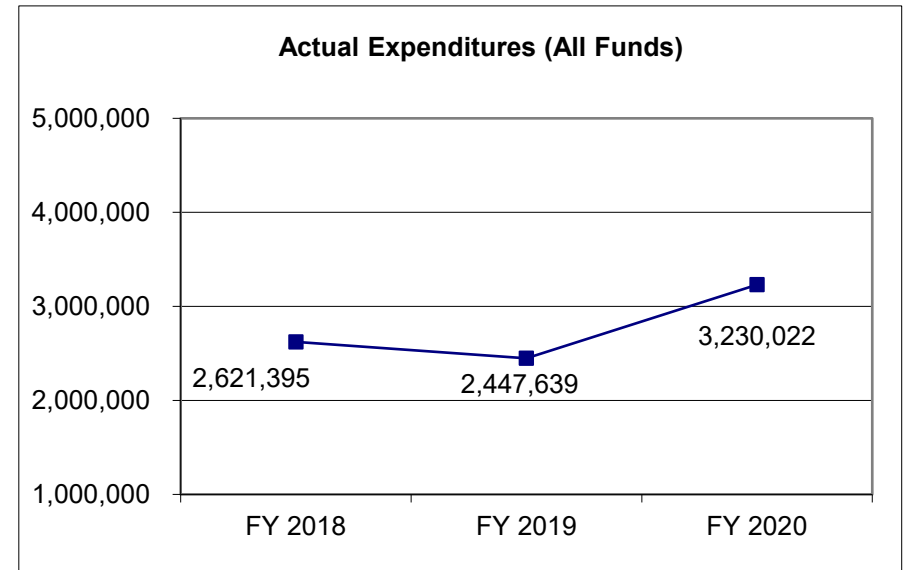
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration	HB Section:	10.200

3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,992,688	3,039,386	3,876,982	5,728,863
Less Reverted (All Funds)	(25,843)	(26,807)	(30,791)	(29,549)
Less Restricted (All Funds)*	0	0	0	(67,926)
Budget Authority (All Funds)	2,966,845	3,012,579	3,846,191	5,631,388
Actual Expenditures (All Funds)	2,621,395	2,447,639	3,230,022	N/A
Unexpended (All Funds)	345,450	564,940	616,169	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	345,450	320,484	616,169	N/A
Other	0	244,456	0	N/A
			(1)	(2)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Additional funding appropriated in FY 2020 for the Zero Suicide grant which the Division applied for and received.

(2) FY 2021 expenditure restrictions include \$64,526 for vacant administrative positions, \$430 for E&E mileage funding, and \$2,970 for E&E reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CPS ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	30.60	996,478	723,242	0	1,719,720	
				EE	0.00	56,401	1,827,734	475,008	2,359,143	
				PD	0.00	0	1,650,000	0	1,650,000	
				Total	30.60	1,052,879	4,200,976	475,008	5,728,863	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	24	6734	PD		0.00	0	(600,000)	0	(600,000)	Reduction of one-time funding for the COVID Suicide Prevention Grant
1x Expenditures	25	6070	PD		0.00	0	(750,000)	0	(750,000)	Reduction of one-time funding for the Crisis Counseling Grant
Core Reallocation	67	1844	PS		0.00	0	0	0	0	
Core Reallocation	71	1846	PS		0.00	0	0	0	0	
Core Reallocation	78	2075	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	(1,350,000)	0	(1,350,000)	
DEPARTMENT CORE REQUEST										
				PS	30.60	996,478	723,242	0	1,719,720	
				EE	0.00	56,401	1,827,734	475,008	2,359,143	
				PD	0.00	0	300,000	0	300,000	
				Total	30.60	1,052,879	2,850,976	475,008	4,378,863	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1447	1844	PS		(1.50)	(64,526)	0	0	(64,526)	Reduction of vacant CPS Admin positions
NET GOVERNOR CHANGES					(1.50)	(64,526)	0	0	(64,526)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	29.10	931,952	723,242	0	1,655,194	
	EE	0.00	56,401	1,827,734	475,008	2,359,143	
	PD	0.00	0	300,000	0	300,000	
	Total	29.10	988,353	2,850,976	475,008	4,314,337	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	941,275	16.11	996,478	17.05	996,478	17.05	931,952	15.55
DEPT MENTAL HEALTH	567,300	10.62	723,242	13.55	723,242	13.55	723,242	13.55
TOTAL - PS	1,508,575	26.73	1,719,720	30.60	1,719,720	30.60	1,655,194	29.10
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,292	0.00	56,401	0.00	56,401	0.00	56,401	0.00
DEPT MENTAL HEALTH	1,367,331	0.00	1,827,734	0.00	1,827,734	0.00	1,827,734	0.00
MENTAL HEALTH EARNINGS FUND	300,000	0.00	475,008	0.00	475,008	0.00	475,008	0.00
TOTAL - EE	1,721,623	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	750,000	0.00	0	0.00	0	0.00
DMH FEDERAL STIMULUS	0	0.00	900,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	1,650,000	0.00	300,000	0.00	300,000	0.00
TOTAL	3,230,198	26.73	5,728,863	30.60	4,378,863	30.60	4,314,337	29.10
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,553	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,553	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,553	0.00
GRAND TOTAL	\$3,230,198	26.73	\$5,728,863	30.60	\$4,378,863	30.60	\$4,330,890	29.10

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	82,143	2.40	87,275	2.30	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	688	0.00	0	0.00	0	0.00
ACCOUNTANT II	40,964	1.00	41,620	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	15,254	0.31	26,655	0.52	0	0.00	0	0.00
RESEARCH ANAL III	91,343	2.00	93,310	2.00	0	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	10,548	0.13	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	5	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	3	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	61	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	37,137	0.80	47,548	1.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	64,138	0.96	67,949	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	182,687	4.00	185,622	4.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	52,917	1.00	52,331	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	173,585	2.47	193,501	2.73	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	12	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	68,988	1.00	69,072	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	182,661	3.06	181,732	2.90	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	5	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	85,440	1.00	86,803	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	6	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	100,734	1.00	102,349	1.00	102,349	1.00	102,349	1.00
DESIGNATED PRINCIPAL ASST DIV	59,533	0.62	60,453	0.62	66,758	0.68	66,758	0.68
PARALEGAL	9,719	0.19	10,526	0.19	10,298	0.19	10,298	0.19
CLIENT/PATIENT WORKER	1,091	0.05	2,678	0.00	2,639	0.00	2,639	0.00
OFFICE WORKER MISCELLANEOUS	95	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,612	0.50	99,479	3.12	97,566	2.20	86,377	2.13
MEDICAL ADMINISTRATOR	14,696	0.05	51,897	0.33	49,892	0.50	49,892	0.50
SPECIAL ASST OFFICIAL & ADMSTR	86,953	1.07	88,801	1.07	88,902	1.07	88,902	1.07
SPECIAL ASST OFFICE & CLERICAL	138,885	3.24	158,791	3.69	129,121	3.00	75,784	1.57
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	94,275	3.15	94,275	3.15
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	34,023	0.81	34,023	0.81

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PROGRAM SPECIALIST	0	0.00	0	0.00	185,616	4.00	185,616	4.00
PROGRAM COORDINATOR	0	0.00	0	0.00	245,588	4.00	245,588	4.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	141,478	3.00	141,478	3.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	70,094	1.00	70,094	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	67,960	1.00	67,960	1.00
NURSE MANAGER	0	0.00	0	0.00	86,809	1.00	86,809	1.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	41,620	1.00	41,620	1.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	93,722	1.48	93,722	1.48
ACCOUNTANT MANAGER	0	0.00	0	0.00	84,353	1.00	84,353	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	26,657	0.52	26,657	0.52
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,508,575	26.73	1,719,720	30.60	1,719,720	30.60	1,655,194	29.10
TRAVEL, IN-STATE	21,836	0.00	23,971	0.00	27,971	0.00	27,971	0.00
TRAVEL, OUT-OF-STATE	3,811	0.00	15,660	0.00	15,660	0.00	15,660	0.00
SUPPLIES	36,522	0.00	58,247	0.00	78,247	0.00	78,247	0.00
PROFESSIONAL DEVELOPMENT	30,949	0.00	72,664	0.00	61,764	0.00	61,764	0.00
COMMUNICATION SERV & SUPP	16,171	0.00	28,232	0.00	32,632	0.00	32,632	0.00
PROFESSIONAL SERVICES	1,606,776	0.00	2,139,824	0.00	2,122,324	0.00	2,122,324	0.00
M&R SERVICES	0	0.00	6,725	0.00	6,725	0.00	6,725	0.00
OFFICE EQUIPMENT	2,795	0.00	5,600	0.00	5,600	0.00	5,600	0.00
OTHER EQUIPMENT	150	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	540	0.00	1,100	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	420	0.00	420	0.00	420	0.00
MISCELLANEOUS EXPENSES	2,073	0.00	4,750	0.00	4,750	0.00	4,750	0.00
TOTAL - EE	1,721,623	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,650,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	1,650,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$3,230,198	26.73	\$5,728,863	30.60	\$4,378,863	30.60	\$4,314,337	29.10
GENERAL REVENUE	\$995,567	16.11	\$1,052,879	17.05	\$1,052,879	17.05	\$988,353	15.55
FEDERAL FUNDS	\$1,934,631	10.62	\$4,200,976	13.55	\$2,850,976	13.55	\$2,850,976	13.55
OTHER FUNDS	\$300,000	0.00	\$475,008	0.00	\$475,008	0.00	\$475,008	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.200
Program Name: CPS Administration	
Program is found in the following core budget(s): CPS Administration	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 20px;">We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorder, and developmental disabilities.</p> <p>1b. What does this program do?</p> <p style="margin-left: 20px;">This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases are dually diagnosed with both a psychiatric and a substance use disorder.</p> <p style="margin-left: 20px;">DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: St. Louis Forensic Treatment Center (SLFTC) - North and St. Louis Forensic Treatment Center (SLFTC) - South, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.</p> <p style="margin-left: 20px;">DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight for approximately 250 private provider contracts delivering mental health and residential services and supports.</p> <p style="margin-left: 20px;">DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$8.5 million annually).</p>	

PROGRAM DESCRIPTION

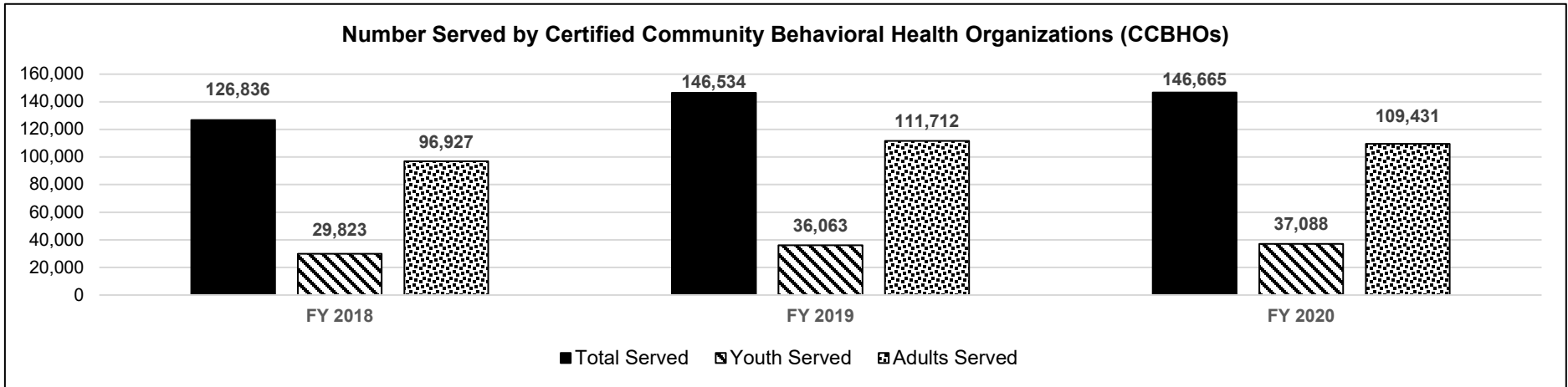
Department: Mental Health

HB Section(s): 10.200

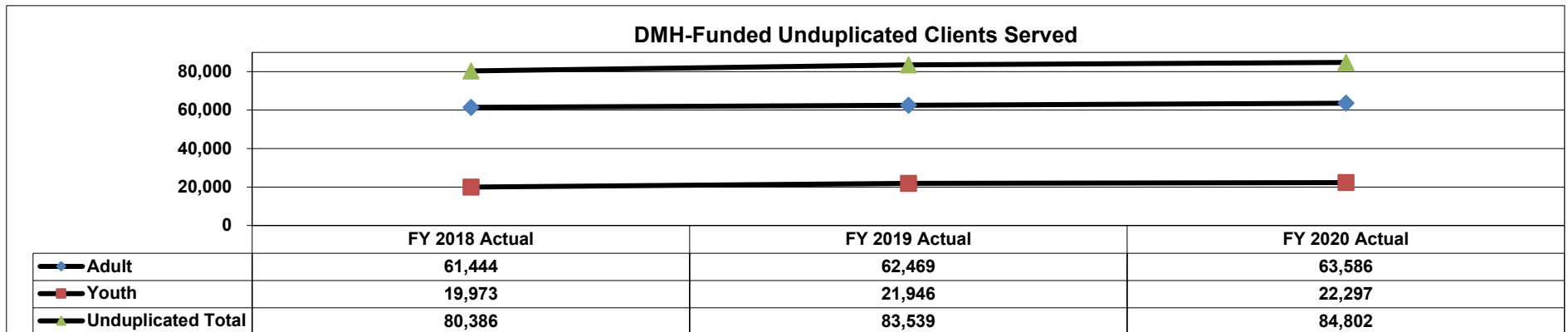
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2a. Provide an activity measure(s) for the program.



Note: These data are reported by the CCBHOs and compiled from individual provider electronic health records.



PROGRAM DESCRIPTION

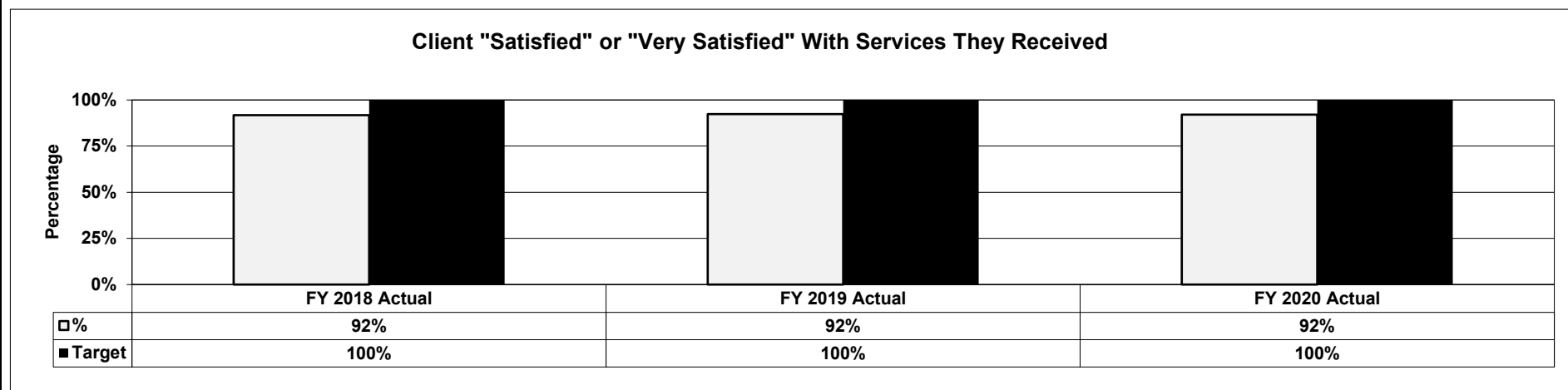
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total Revenue (in Millions)	\$630.3	\$668.8	\$710.5
Amount Spent in Administration (in Millions)	\$1.5	\$1.5	\$1.6
% of Administration to Total CPS Programs	0.24%	0.22%	0.23%

Note: While the Division's Administrative staff remains relatively steady, funding continues to increase.

PROGRAM DESCRIPTION

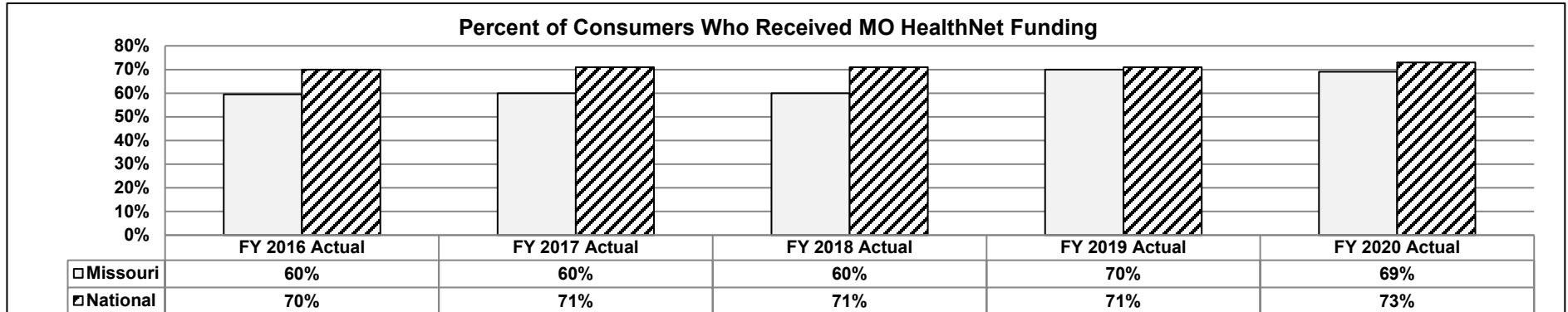
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2d. Provide a measure(s) of the program's efficiency.



Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

PROGRAM DESCRIPTION

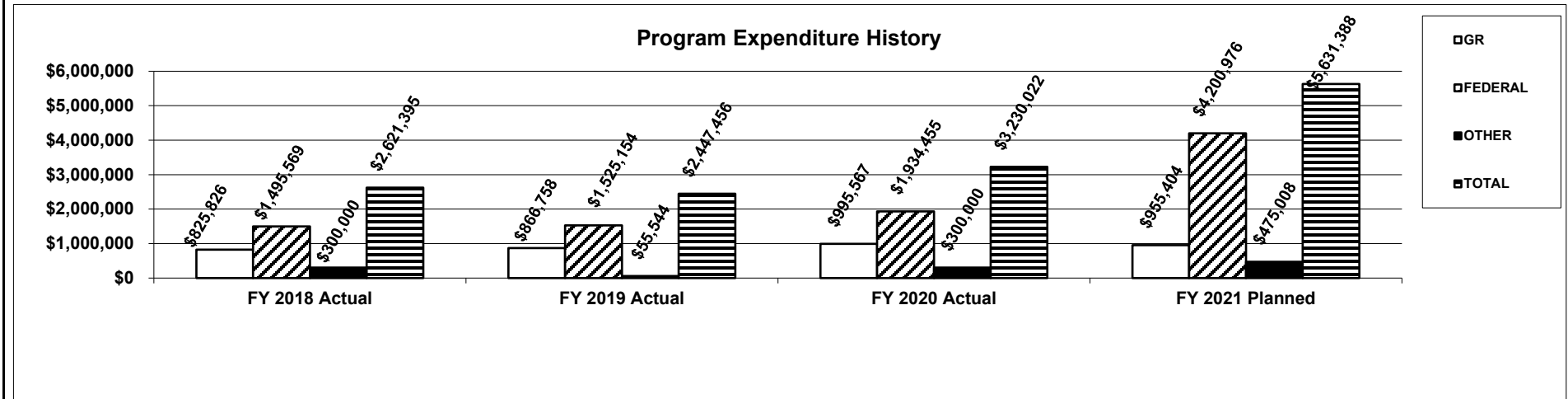
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY21 Planned expenditures include \$750,000 in additional federal authority for the Crisis Counseling grant and \$900,000 in additional authority for Suicide Prevention Initiatives from COVID Relief funds.

4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - \$475,008

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	3,463,205	0	90,579	3,553,784
EE	15,236,090	4,639,040	1,271,646	21,146,776
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,699,295	4,639,040	1,362,225	24,700,560
FTE	74.62	0.00	5.00	79.62

Est. Fringe	2,195,275	0	100,240	2,295,515
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,362,225 & 5.00 FTE

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,463,205	0	90,579	3,553,784
EE	15,236,090	4,639,040	1,271,646	21,146,776
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,699,295	4,639,040	1,362,225	24,700,560
FTE	74.62	0.00	5.00	79.62

Est. Fringe	2,195,275	0	100,240	2,295,515
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,362,225 & 5.00 FTE

2. CORE DESCRIPTION

The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH budget: Adult Community Programs, Loss of Benefits and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.

Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

PRN Nursing & Direct Care Staff Pool
A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state-funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; the Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff for one patient because of the severity of the patient's illness and resultant aggressive behavior.

A new bill section was created in FY 2011 to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN (as needed) nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facility budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

Federal Authority
This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow DBH to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures.

Voluntary by Guardian
In FY11, DBH initiated a change within its state operated inpatient psychiatric system to reduce costs and improve care for individuals with serious mental illness. This program supports discharging of individuals voluntarily placed by guardians from state facilities into the community who require intensive residential supports and who would otherwise occupy inpatient beds.

3. PROGRAM LISTING (list programs included in this core funding)

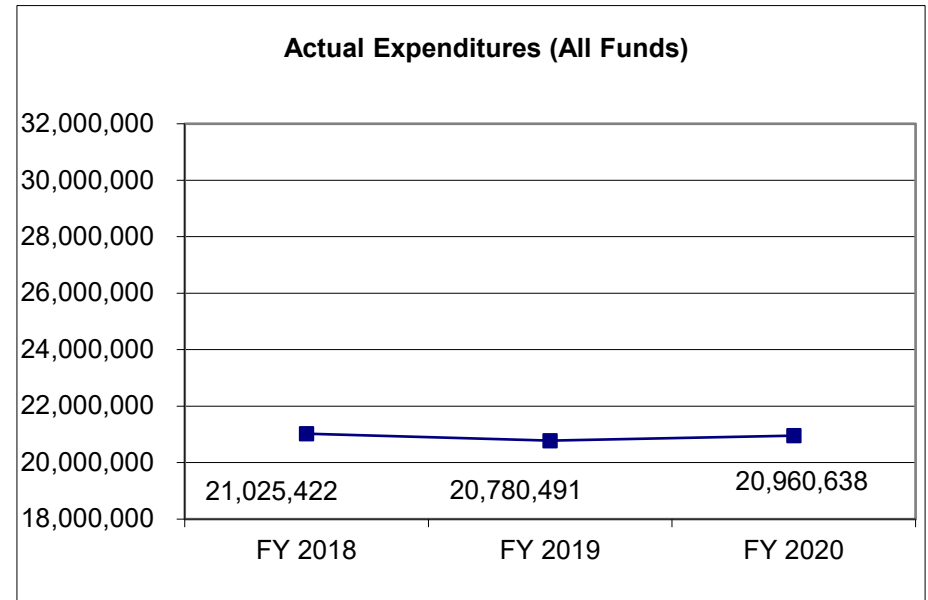
Not Applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,390,949	25,422,196	25,505,670	24,779,439
Less Reverted (All Funds)	(144,620)	(145,484)	(154,279)	(140,081)
Less Restricted (All Funds)*	0	0	0	(29,916)
Budget Authority (All Funds)	25,246,329	25,276,712	25,351,391	24,609,442
Actual Expenditures (All Funds)	21,025,422	20,780,491	20,960,638	N/A
Unexpended (All Funds)	4,220,907	4,496,221	4,390,753	N/A
Unexpended, by Fund:				
General Revenue	1,615,152	1,386,476	1,256,937	N/A
Federal	2,154,362	2,449,917	2,750,799	N/A
Other	451,393	659,828	383,017	N/A
	(1)	(1)	(1)	(2)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The GR lapse is associated with the CPS Hospital Provider Tax.

(2) FY 2021 expenditure restriction includes \$29,916 for E&E reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	81.62	3,463,205	0	169,458	3,632,663	
				EE	0.00	15,236,090	4,639,040	1,271,646	21,146,776	
				Total	81.62	18,699,295	4,639,040	1,441,104	24,779,439	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	13	8211		PS	(2.00)	0	0	(78,879)	(78,879)	Reduction of excess Mental Health Earnings Fund related to the MPC Ward
Core Reallocation	82	6766		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					(2.00)	0	0	(78,879)	(78,879)	
DEPARTMENT CORE REQUEST										
				PS	79.62	3,463,205	0	90,579	3,553,784	
				EE	0.00	15,236,090	4,639,040	1,271,646	21,146,776	
				Total	79.62	18,699,295	4,639,040	1,362,225	24,700,560	
GOVERNOR'S RECOMMENDED CORE										
				PS	79.62	3,463,205	0	90,579	3,553,784	
				EE	0.00	15,236,090	4,639,040	1,271,646	21,146,776	
				Total	79.62	18,699,295	4,639,040	1,362,225	24,700,560	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,184,435	78.86	3,463,205	74.62	3,463,205	74.62	3,463,205	74.62
MENTAL HEALTH EARNINGS FUND	159,618	5.70	169,458	7.00	90,579	5.00	90,579	5.00
TOTAL - PS	3,344,053	84.56	3,632,663	81.62	3,553,784	79.62	3,553,784	79.62
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,832,853	0.00	15,236,090	0.00	15,236,090	0.00	15,236,090	0.00
DEPT MENTAL HEALTH	1,888,219	0.00	4,639,040	0.00	4,639,040	0.00	4,639,040	0.00
MENTAL HEALTH EARNINGS FUND	896,001	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL - EE	17,617,073	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00
TOTAL	20,961,126	84.56	24,779,439	81.62	24,700,560	79.62	24,700,560	79.62
CPS Hospital Provider Tax - 1650006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,632	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	907	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,539	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,539	0.00
GRAND TOTAL	\$20,961,126	84.56	\$24,779,439	81.62	\$24,800,560	79.62	\$24,836,099	79.62

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C BUDGET UNIT NAME: Facility Support HOUSE BILL SECTION: 10.205	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 15% flexibility between PS and EE based on GR PRN funding for FY 2022. The information below shows a 15% calculation of both the PS and EE FY 2022 PRN budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Facility Support - PRN	PS	\$3,497,837	15%	\$524,676
	EE	<u>\$57,121</u>	<u>15%</u>	<u>\$8,568</u>
<i>Total</i>		\$3,554,958	15%	\$533,243

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2020 Flex Approp \$528,049 Facility Support PRN PS GR (\$120,000) Facility Support PRN EE GR \$120,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2020, \$120,000 was transferred from Facility Support PRN PS GR to Facility Support PRN EE GR to pay for contracted positions to fill PRN needs.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
CUSTODIAL WORKER I	60,259	2.73	89,779	4.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	24,507	0.97	0	0.00	0	0.00	0	0.00
COOK I	0	0.00	25,366	1.00	0	0.00	0	0.00
COOK II	92	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	22,064	1.00	19,651	1.00	0	0.00	0	0.00
DIETITIAN I	0	0.00	34,662	1.00	0	0.00	0	0.00
DIETITIAN III	37,673	0.75	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	258	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	610	0.02	0	0.00	0	0.00	0	0.00
LPN I GEN	36	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	103	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,001	0.02	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	530	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	15,023	0.25	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,797,033	56.61	1,048,257	44.11	1,048,153	44.11	1,048,153	44.11
LICENSED PRACTICAL NURSE	94,374	2.17	200,816	5.93	200,810	5.93	200,810	5.93
REGISTERED NURSE	1,290,219	20.00	2,214,132	24.58	2,214,242	24.58	2,214,242	24.58
SECURITY OFFICER	271	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	34,664	1.00	34,664	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	10,898	2.00	10,898	2.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	19,650	1.00	19,650	1.00
FOOD SERVICE WORKER	0	0.00	0	0.00	25,367	1.00	25,367	1.00
TOTAL - PS	3,344,053	84.56	3,632,663	81.62	3,553,784	79.62	3,553,784	79.62
TRAVEL, IN-STATE	0	0.00	2,372	0.00	2,372	0.00	2,372	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	865,354	0.00	1,511,746	0.00	1,511,746	0.00	1,511,746	0.00
PROFESSIONAL DEVELOPMENT	626	0.00	18,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	172	0.00	9,725	0.00	9,725	0.00	9,725	0.00
PROFESSIONAL SERVICES	15,579,591	0.00	17,476,024	0.00	17,541,024	0.00	17,541,024	0.00
HOUSEKEEPING & JANITORIAL SERV	22,124	0.00	40,242	0.00	40,242	0.00	40,242	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
M&R SERVICES	988,982	0.00	1,340,200	0.00	1,340,200	0.00	1,340,200	0.00
OFFICE EQUIPMENT	17,265	0.00	38,550	0.00	38,550	0.00	38,550	0.00
OTHER EQUIPMENT	18,468	0.00	248,872	0.00	238,872	0.00	238,872	0.00
PROPERTY & IMPROVEMENTS	84,404	0.00	307,100	0.00	307,100	0.00	307,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,164	0.00	9,950	0.00	9,950	0.00	9,950	0.00
MISCELLANEOUS EXPENSES	38,923	0.00	142,895	0.00	87,895	0.00	87,895	0.00
TOTAL - EE	17,617,073	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00
GRAND TOTAL	\$20,961,126	84.56	\$24,779,439	81.62	\$24,700,560	79.62	\$24,700,560	79.62
GENERAL REVENUE	\$18,017,288	78.86	\$18,699,295	74.62	\$18,699,295	74.62	\$18,699,295	74.62
FEDERAL FUNDS	\$1,888,219	0.00	\$4,639,040	0.00	\$4,639,040	0.00	\$4,639,040	0.00
OTHER FUNDS	\$1,055,619	5.70	\$1,441,104	7.00	\$1,362,225	5.00	\$1,362,225	5.00

NEW DECISION ITEM
RANK: 009 OF 010

Department Mental Health	Budget Unit: 69112C
Division: Comprehensive Psychiatric Services	
DI Name: CPS Hospital Provider Tax Cost to Continue DI# 1650006	HB Section: 10.205

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	100,000	0	0	100,000	EE	100,000	0	0	100,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional GR for Tax Assessment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. An amount equal to 5.75% of the hospital's net operating revenue is assessed on each hospital delivering services in the State. The proceeds from this assessment are used to fund health care services. In SFY 2020 the amount of the tax assessed on state operated hospitals was approximately \$13.2 million dollars; however, current projections estimate expenses to total approximately \$14.1 million. The MO HealthNet Division calculates the tax assessments for DMH state operated hospitals on a quarterly basis.

NEW DECISION ITEM
RANK: 009 OF 010

Department Mental Health	Budget Unit: <u>69112C</u>
Division: Comprehensive Psychiatric Services	
DI Name: CPS Hospital Provider Tax Cost to Continue DI# 1650006	HB Section: <u>10.205</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

DMH is required to pay the Hospital Provider Tax per Section 208.453, RSMo. These funds are paid by DMH and used to draw down federal funds, contributing to MO HealthNet funding in the Department of Social Services (DSS). This line was core reduced during the FY21 budget process by \$500,000; current projections estimate expenses to total approx. \$14.1M; but only \$14M is appropriated.

HB Section	Approp	Type	Fund	Amount
10.205 - CPS - State Operated Hospital Provider Tax	7652	EE	0101	\$100,000

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	100,000						100,000		
Total EE	100,000		0		0		100,000		0
Grand Total	100,000	0.00	0	0.00	0	0.00	100,000	0.00	0

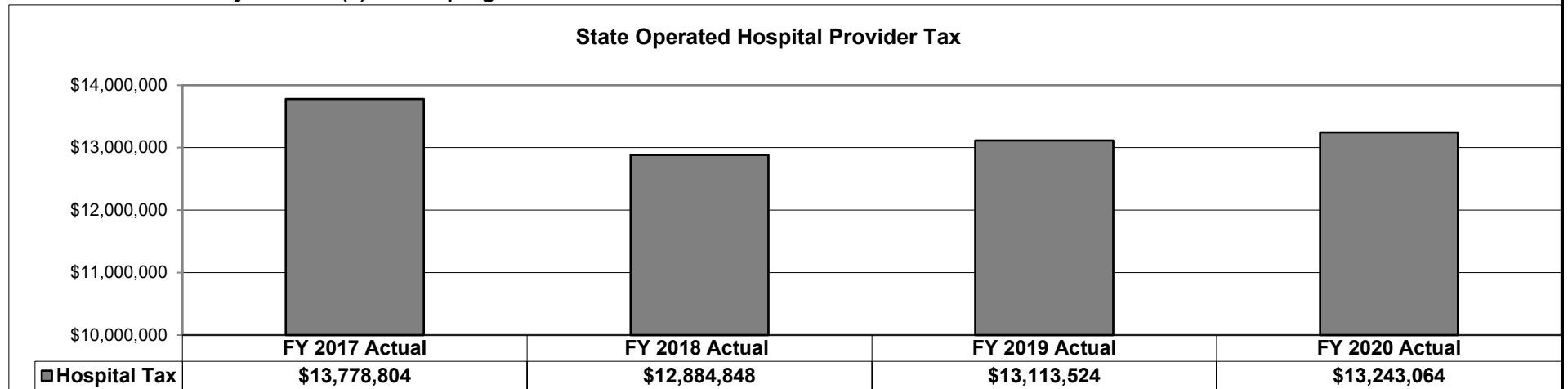
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	100,000						100,000		
Total EE	100,000		0		0		100,000		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 009 OF 010

Department Mental Health	Budget Unit: 69112C
Division: Comprehensive Psychiatric Services	
DI Name: CPS Hospital Provider Tax Cost to Continue DI# 1650006	HB Section: 10.205

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.
 Not applicable.

6c. Provide a measure(s) of the program's impact.
 Not applicable.

6d. Provide a measure(s) of the program's efficiency.
 Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division will continue to utilize the state operated hospital tax to fund hospital services based on historical practices.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CPS Hospital Provider Tax - 1650006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69209C & 69215C
Division: Comprehensive Psychiatric Services	
Core: Adult Community Programs	HB Section: 10.210

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	194,769	230,504	0	425,273
EE	953,192	2,588,657	0	3,541,849
PSD	148,481,476	280,380,127	2,594,929	431,456,532
TRF	0	0	0	0
Total	149,629,437	283,199,288	2,594,929	435,423,654
FTE	5.06	4.25	0.00	9.31

Est. Fringe	135,590	136,047	0	271,637
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	191,093	230,504	0	421,597
EE	908,941	2,588,657	0	3,497,598
PSD	139,543,121	270,378,252	2,594,929	412,516,302
TRF	0	0	0	0
Total	140,643,155	273,197,413	2,594,929	416,435,497
FTE	5.06	4.25	0.00	9.31

Est. Fringe	134,373	136,047	0	270,420
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,284,357
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,284,357
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) Adult Community Programs serve individuals with serious mental illnesses. Priority populations include individuals who: are discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crises, to include danger of harm to self or others.

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible statewide. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies.

Adult Community Programs, primarily comprised of Community Psychiatric Rehabilitation Programs (CPRPs), are administered locally Community Mental Health Centers (CMHC), including those that are certified as behavioral health organizations (CCBHOs), that serve as administrative agents for twenty-five (25) defined service areas. Affiliate programs are also providers of CPRP allowing for expanded access. Services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from behavioral health disorders is defined as a process of change through which individuals improve their health and wellness, live self-directed lives, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's illness; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.

CORE DECISION ITEM

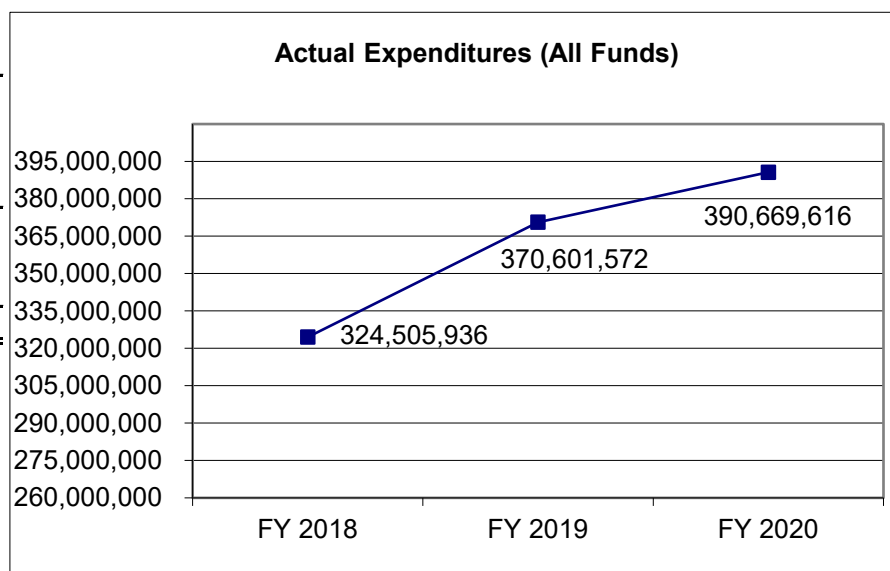
Department: <u>Mental Health</u>	Budget Unit: <u>69209C & 69215C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
Core: <u>Adult Community Programs</u>	HB Section: <u>10.210</u>

3. PROGRAM LISTING (list programs included in this core funding)

Adult Community Services

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	457,727,165	469,250,007	511,771,678	425,183,538
Less Reverted (All Funds)	(50,650)	(52,842)	(62,751)	(46,969)
Less Restricted (All Funds)*	0	0	0	(291,123)
Budget Authority (All Funds)	457,676,515	469,197,165	511,708,927	424,845,446
Actual Expenditures (All Funds)	324,505,936	370,601,572	390,669,616	N/A
Unexpended (All Funds)	133,170,579	98,595,593	121,039,311	N/A
Unexpended, by Fund:				
General Revenue	2,327,166	2	111,011	N/A
Federal	130,125,656	97,881,509	119,727,557	N/A
Other	717,757	714,082	1,200,743	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, community based services Access to Care in the Eastern Region, Prospective Payment System and Missouri Crisis System.

(3) The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System. GR lapse is due to Market Rate Adjustment excess authority, lower spending for the Eating Disorder Council, cancelled trainings and reduced fourth quarter allotments.

(4) In FY 2021, \$88M in excess federal authority was reduced. FY 2021 expenditure restrictions include \$942 for E&E mileage funding, \$7,249 for E&E reduction, \$3,676 for PS market-based adjustments, and \$279,256 for peer phone contracts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	9.31	194,769	230,504	0	425,273	
				EE	0.00	908,941	2,588,657	0	3,497,598	
				PD	0.00	148,525,727	268,140,011	2,594,929	419,260,667	
				Total	9.31	149,629,437	270,959,172	2,594,929	423,183,538	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	9	2055	PD		0.00	0	10,240,116	0	10,240,116	Reallocation of funding from Certified Community Behavioral Health Organizations Adult Community Programs Quality Incentive Payments to Adult Community Programs
Core Reallocation	87	1479	PS		(0.00)	0	0	0	0	
Core Reallocation	92	1480	PS		(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	10,240,116	0	10,240,116	
DEPARTMENT CORE REQUEST										
				PS	9.31	194,769	230,504	0	425,273	
				EE	0.00	908,941	2,588,657	0	3,497,598	
				PD	0.00	148,525,727	278,380,127	2,594,929	429,500,783	
				Total	9.31	149,629,437	281,199,288	2,594,929	433,423,654	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1480	2070	PD		0.00	(2,651,663)	0	0	(2,651,663)	Reduction for FMAP adjustment

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1716	2053	PD	0.00	(6,146,598)	0	0	(6,146,598)	Savings from converting non-Medicaid clients DMH currently serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.
Core Reduction	1716	2055	PD	0.00	0	(10,001,875)	0	(10,001,875)	Savings from converting non-Medicaid clients DMH currently serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.
Core Reduction	1723	2070	PD	0.00	(184,345)	0	0	(184,345)	Savings from converting existing Medicaid enrollees to the enhanced federal match with Medicaid Expansion.
Core Reallocation	1535	1479	PS	0.00	(3,676)	0	0	(3,676)	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES				0.00	(8,986,282)	(10,001,875)	0	(18,988,157)	
GOVERNOR'S RECOMMENDED CORE									
			PS	9.31	191,093	230,504	0	421,597	
			EE	0.00	908,941	2,588,657	0	3,497,598	
			PD	0.00	139,543,121	268,378,252	2,594,929	410,516,302	
			Total	9.31	140,643,155	271,197,413	2,594,929	414,435,497	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADLT COMMUNITY PRG EASTERN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	175,613	3.16	194,769	5.06	194,769	5.06	191,093	5.06
DEPT MENTAL HEALTH	171,692	2.89	230,504	4.25	230,504	4.25	230,504	4.25
TOTAL - PS	347,305	6.05	425,273	9.31	425,273	9.31	421,597	9.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	922,625	0.00	908,941	0.00	908,941	0.00	908,941	0.00
DEPT MENTAL HEALTH	934,846	0.00	2,588,657	0.00	2,588,657	0.00	2,588,657	0.00
TOTAL - EE	1,857,471	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	146,300,358	0.00	148,525,727	0.00	148,525,727	0.00	139,543,121	0.00
DEPT MENTAL HEALTH	240,030,131	0.00	268,140,011	0.00	278,380,127	0.00	268,378,252	0.00
MH INTERAGENCY PAYMENTS	680,435	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
DMH LOCAL TAX MATCHING FUND	713,751	0.00	1,284,357	0.00	1,284,357	0.00	1,284,357	0.00
TOTAL - PD	387,724,675	0.00	419,260,667	0.00	429,500,783	0.00	410,516,302	0.00
TOTAL	389,929,451	6.05	423,183,538	9.31	433,423,654	9.31	414,435,497	9.31
FMAP - 0000015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,651,663	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,651,663	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,651,663	0.00
DMH Utilization - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	540,593	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,049,853	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,590,446	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,590,446	0.00
DMH Addit Auth Cost to Cont - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,104,435	0.00	2,218,873	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Addit Auth Cost to Cont - 1650002								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	1,126,546	0.00	1,142,546	0.00
TOTAL - PD	0	0.00	0	0.00	3,230,981	0.00	3,361,419	0.00
TOTAL	0	0.00	0	0.00	3,230,981	0.00	3,361,419	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,936	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,936	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,936	0.00
Comm MH & SUD Liaisons - 1650008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,000	1.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,501,024	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,803,976	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,305,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,377,000	1.00
DMH Healthcare Home Expansion - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,843,348	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,521,899	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,365,247	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,365,247	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Crisis Center Renovation Costs - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,600,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,600,000	0.00
CCBHO Expansion Start-Up Costs - 1650014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,022,968	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,022,968	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,022,968	0.00
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	734,072	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,425,599	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,159,671	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,159,671	0.00
Crisis Stabilization Centers - 1650018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,542,438	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,905,140	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	11,447,578	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,447,578	0.00
CCBHO Rebasing - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,435,958	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CCBHO Rebasing - 1650019								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,730,731	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,166,689	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,166,689	0.00
GRAND TOTAL	\$389,929,451	6.05	\$423,183,538	9.31	\$436,654,635	9.31	\$461,183,114	10.31

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$740,163	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C BUDGET UNIT NAME: Adult Community Programs HOUSE BILL SECTION: 10.210	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022. Also, 50% flexibility between this section, ADA Treatment, and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. In addition, up to 10% may be used for youth services. Also, 10% flexibility between this section, ADA Treatment, and Medicaid Expansion appropriations for FY 2022 to allow in the flexibility in payment for the Medicaid Expansion NDI. The information below shows a 100% calculation for CPS Adult Community Programs MO HealthNet and Non-MO HealthNet FY 2022 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
ACP Non-MO HealthNet - GR	PSD	\$50,304,483	100%	\$50,304,483
ACP MO HealthNet - GR	PSD	<u>\$111,845,680</u>	<u>100%</u>	<u>\$111,845,680</u>
<i>Total Request</i>		\$162,150,163	100%	\$162,150,163
ACP Non-MO HealthNet - FED	PSD	\$27,630,797	100%	\$27,630,797
ACP MO HealthNet - FED	PSD	<u>\$262,091,109</u>	<u>100%</u>	<u>\$262,091,109</u>
<i>Total Request</i>		\$289,721,906	100%	\$289,721,906

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C BUDGET UNIT NAME: Adult Community Programs HOUSE BILL SECTION: 10.210	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2020 Flex Approp. - GR \$145,480,641 MO HealthNet - GR (\$4,150,581) Non-MO HealthNet - GR \$4,150,581	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2020, \$4,150,581 was flexed from MO HealthNet GR to Non-MO HealthNet GR for provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,327	0.73	35,587	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	45,672	1.00	46,404	1.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	2,297	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	46,580	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,270	0.07	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	32,855	0.53	79,734	1.28	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	4	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	201,104	3.11	207,389	4.97	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	7	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,223	0.06	6,231	0.06	0	0.00	0	0.00
PARALEGAL	0	0.00	1	0.00	0	0.00	0	0.00
TYPIST	0	0.00	3	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	27,467	0.36	0	0.00	37,404	0.49	37,404	0.49
SPECIAL ASST OFFICE & CLERICAL	6,387	0.19	1,036	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,587	1.00	35,587	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	46,404	1.00	46,404	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	132,244	2.94	132,244	2.94
PROGRAM MANAGER	0	0.00	0	0.00	110,964	2.17	107,288	2.17
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	26,301	0.95	26,301	0.95
SENIOR ACCOUNTANT	0	0.00	0	0.00	36,369	0.76	36,369	0.76
TOTAL - PS	347,305	6.05	425,273	9.31	425,273	9.31	421,597	9.31
TRAVEL, IN-STATE	31,088	0.00	77,758	0.00	77,758	0.00	77,758	0.00
TRAVEL, OUT-OF-STATE	904	0.00	1,492	0.00	1,492	0.00	1,492	0.00
SUPPLIES	19,735	0.00	29,016	0.00	29,016	0.00	29,016	0.00
PROFESSIONAL DEVELOPMENT	1,852	0.00	10,530	0.00	10,530	0.00	10,530	0.00
COMMUNICATION SERV & SUPP	6,815	0.00	7,760	0.00	7,760	0.00	7,760	0.00
PROFESSIONAL SERVICES	1,462,127	0.00	3,353,077	0.00	3,353,077	0.00	3,353,077	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	315	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	331,334	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
BUILDING LEASE PAYMENTS	250	0.00	1,650	0.00	1,650	0.00	1,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	3,051	0.00	13,715	0.00	13,715	0.00	13,715	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	1,857,471	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00
PROGRAM DISTRIBUTIONS	387,724,675	0.00	419,260,667	0.00	429,500,783	0.00	410,516,302	0.00
TOTAL - PD	387,724,675	0.00	419,260,667	0.00	429,500,783	0.00	410,516,302	0.00
GRAND TOTAL	\$389,929,451	6.05	\$423,183,538	9.31	\$433,423,654	9.31	\$414,435,497	9.31
GENERAL REVENUE	\$147,398,596	3.16	\$149,629,437	5.06	\$149,629,437	5.06	\$140,643,155	5.06
FEDERAL FUNDS	\$241,136,669	2.89	\$270,959,172	4.25	\$281,199,288	4.25	\$271,197,413	4.25
OTHER FUNDS	\$1,394,186	0.00	\$2,594,929	0.00	\$2,594,929	0.00	\$2,594,929	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM DISTRIBUTIONS	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$740,163	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$740,163	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Services	
Program is found in the following core budget(s): Adult Community Programs	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, and other mental health conditions.</p> <p>1b. What does this program do?</p> <p>Adult Community Programs are administered locally by Community Mental Health Centers (CMHC), including 15 Certified Community Behavioral Health Organizations (CCBHO), that serve as administrative agents for twenty-five (25) defined service areas in Missouri. These agencies serve individuals with serious mental illnesses who often have comorbid behavioral and medical conditions, prioritizing individuals who are referred via the following scenarios: discharged from state hospitals, committed by courts in forensic status, under Probation and Parole supervision, that are Medicaid eligible, and/or in crisis.</p> <p>These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. By actively participating in these programs, many individuals with serious mental illness and co-occurring disorders can successfully live and work in the community. They can reduce or avoid repeated, expensive emergency department visits and/or psychiatric hospitalizations.</p> <p>DBH has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home initiative have assured the coordination of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.</p> <p>DBH also implemented emergency room enhancement (ERE) projects located in 20 out of 25 service areas of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.</p> <p>Thirty-one (31) Community Mental Health Liaisons (CMHL) are employed at CMHCs and CCBHOs across the state. The purpose of the CMHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CMHLs have created partnerships with law enforcement agencies and courts to save valuable resources on unnecessary incarcerations and hospital stays and have improved outcomes on individuals with behavioral health issues.</p>	

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.210**

Program Name: **Adult Community Services**

Program is found in the following core budget(s): **Adult Community Programs**

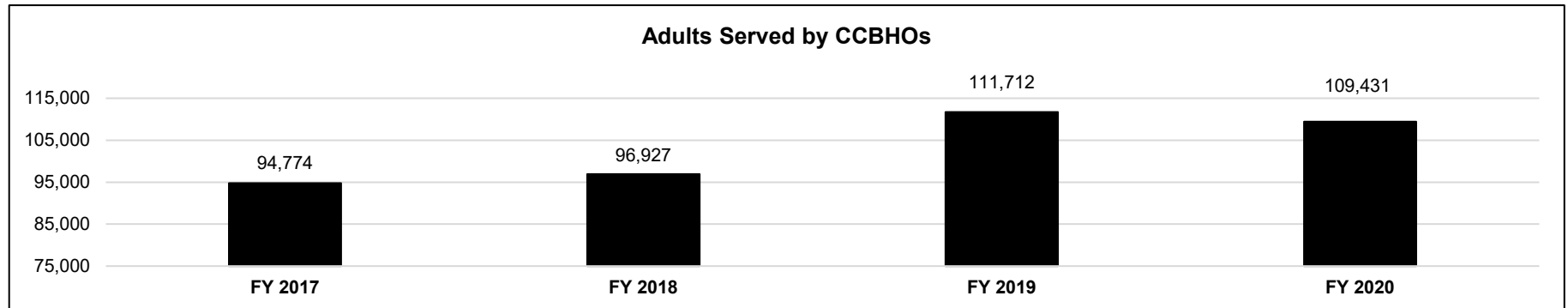
1b. What does this program do? (Continued)

Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Provision of these services and supports enable individuals to successfully live and work in their communities. Residential services are provided in the client's community through contractual arrangements. As individuals move into more independent housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives.

The United States Supreme Court decision in *Olmstead v. L.C.* stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.

As Missouri works to meet the mandates of the *Olmstead* decision, supportive housing plays a major role. The programs are designed to provide individuals with serious mental illness (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings possible in a community of their choice.

2a. Provide an activity measure(s) for the program.



Note: These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

PROGRAM DESCRIPTION

Department: **Mental Health**

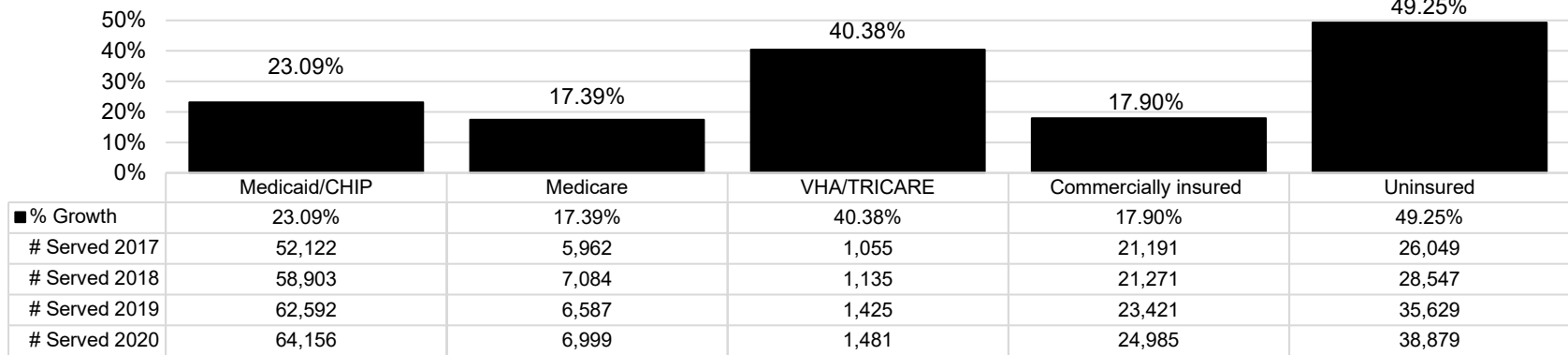
HB Section(s): **10.210**

Program Name: **Adult Community Services**

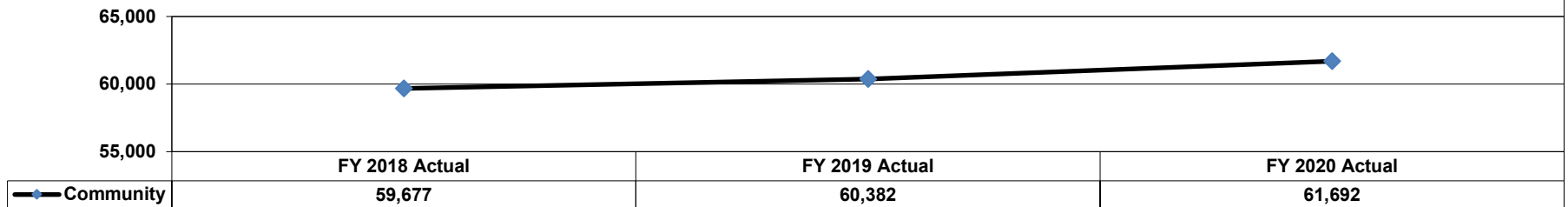
Program is found in the following core budget(s): **Adult Community Programs**

2a. Provide an activity measure(s) for the program. (Continued)

CCBHO Growth In Consumers Served By Insurance Type From FY 2017 to FY 2020



DMH-Funded Clients Served by Community Treatment Services

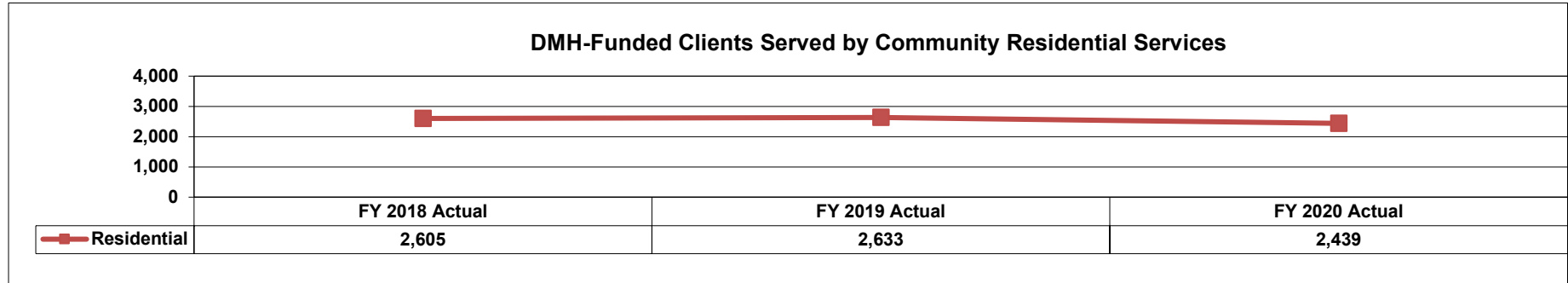


Note: Increase in client count is due to the Certified Community Behavioral Health Organization (CCBHO) consumers not previously served with DBH funding.

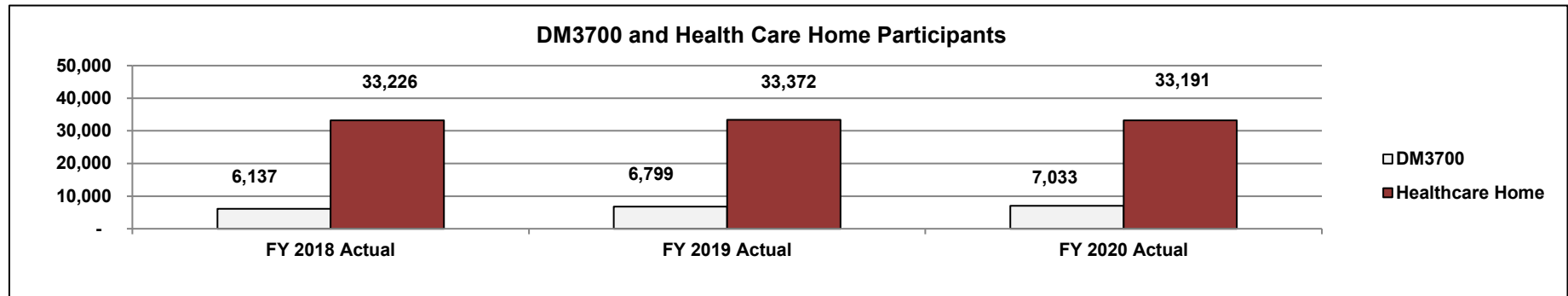
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Services	
Program is found in the following core budget(s): Adult Community Programs	

2a. Provide an activity measure(s) for the program. (Continued)



Note: Unduplicated client count for residential reflects the continued need for assistance to individuals with SMI in their community/residential placements.



Note: This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.

PROGRAM DESCRIPTION

Department: Mental Health

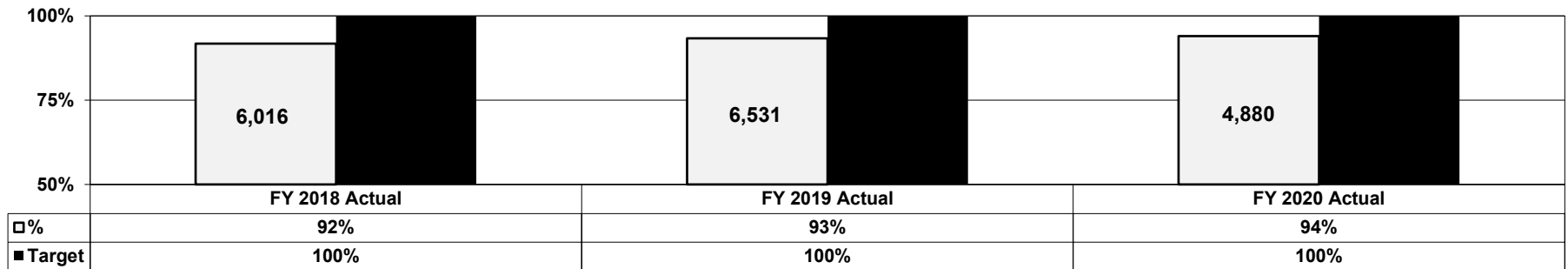
HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

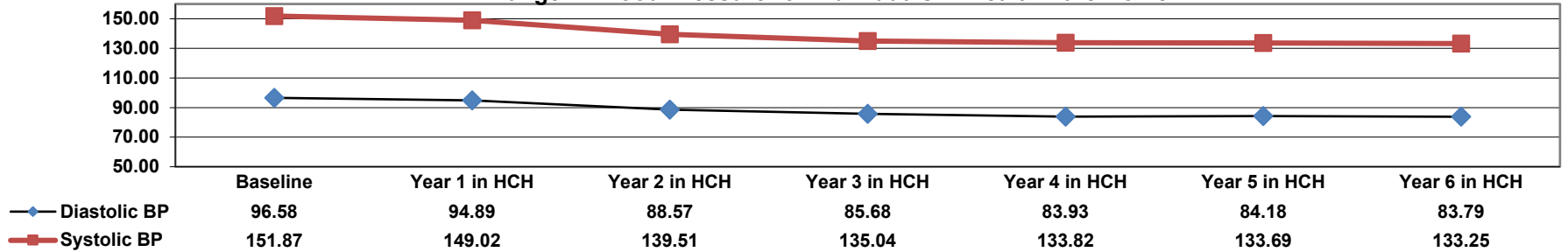
2b. Provide a measure(s) of the program's quality.

Number of Consumers Responding "Satisfied" or "Very Satisfied" With Services They Received



2c. Provide a measure(s) of the program's impact.

Change in Blood Pressure for Individuals in Health Care Home



Significance: A 6 point drop in blood pressure results in a 16% decrease in cardiovascular disease and a 42% decrease in stroke.

PROGRAM DESCRIPTION

Department: Mental Health

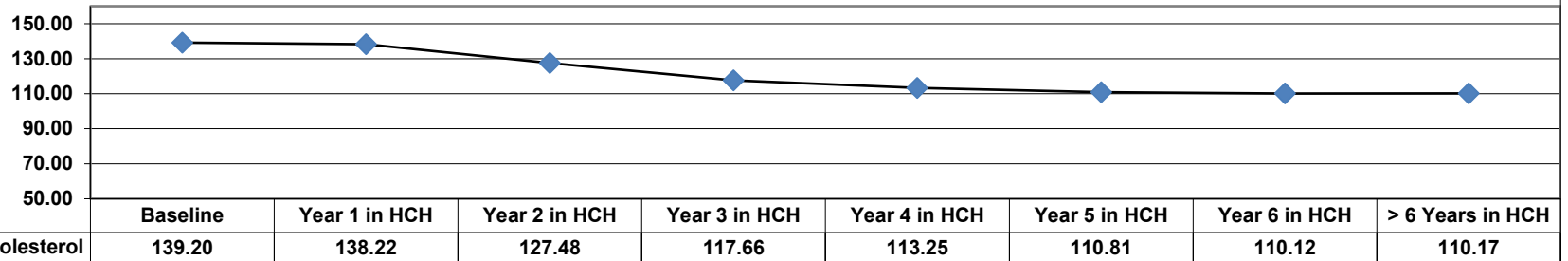
HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)

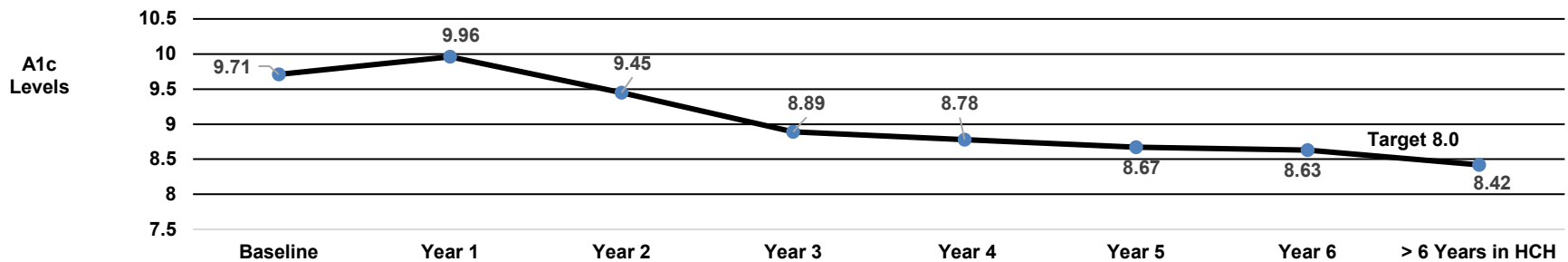
Change in LDL Cholesterol for Individuals in Health Care Home



Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.

Data reflects individuals receiving services through the Health Care Home program are getting healthier.

A1c Levels



Significance: 94% of the participants in Healthcare Homes reported a decrease and controlled A1c levels.

PROGRAM DESCRIPTION

Department: **Mental Health**

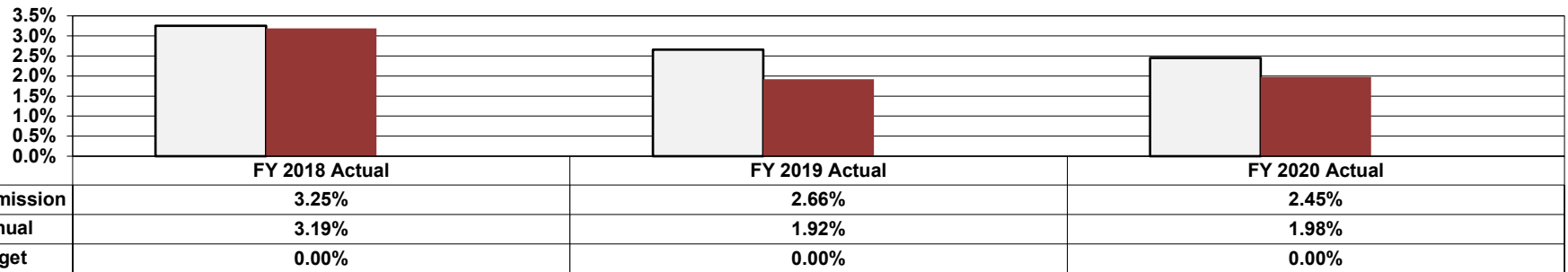
HB Section(s): **10.210**

Program Name: **Adult Community Services**

Program is found in the following core budget(s): **Adult Community Programs**

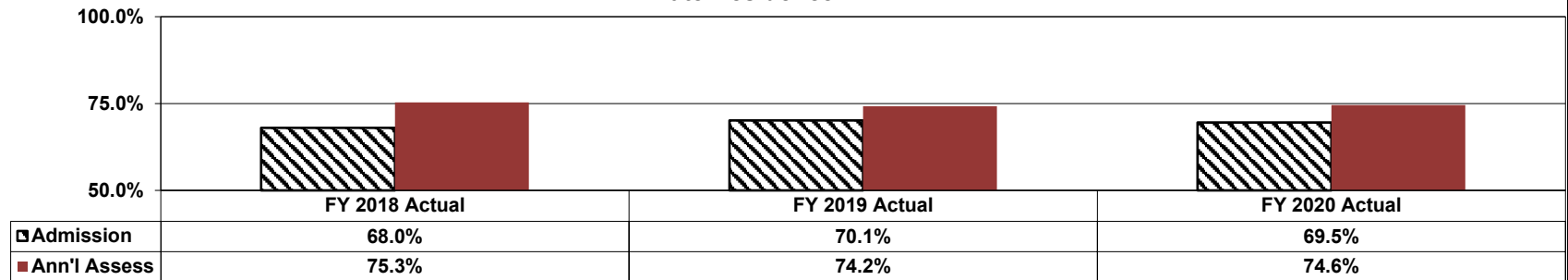
2c. Provide a measure(s) of the program's impact. (Continued)

Contacts With Law Enforcement



Significance: Data reflects community treatment reduces the level of contacts consumers have with law enforcement.

Private Residence



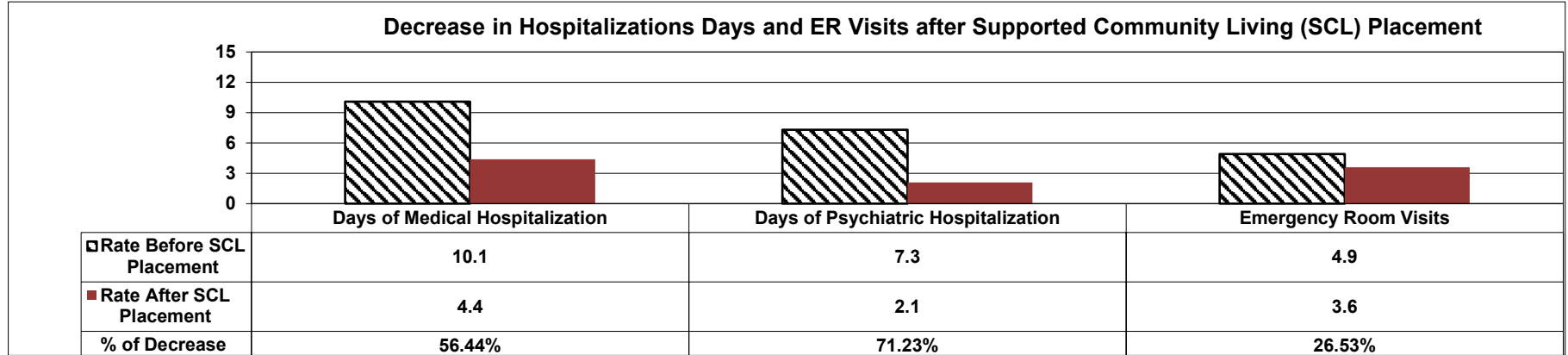
Base Target for Admission: 80% Stretch Target for Admission: 85%

Note: This graph shows the increase in the percentage of adult consumers in private residence settings from their admission into a community program and their annual assessment. Private residence category includes: Private Residence - Independent Living and Private Residence - Dependent Living.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Services	
Program is found in the following core budget(s): Adult Community Programs	

2c. Provide a measure(s) of the program's impact. (Continued)



Note: This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. These are FY 2019 SCL placements with 12 months pre and post placement review of ER visits and hospitalizations.

Emergency Room Enhancement (ERE) Outcome

Emergency Room Enhancement (ERE) Project successfully engages clients in coordinated, wrap-around care. Below are outcomes for those engaged in ERE.

- 78% Reduction in Hospitalizations
- 75% Reduction in ER visits
- 60% Reduction in Unemployment
- 60% Reduction in Homelessness
- 50% Reduction in Criminal Justice Involvement

PROGRAM DESCRIPTION

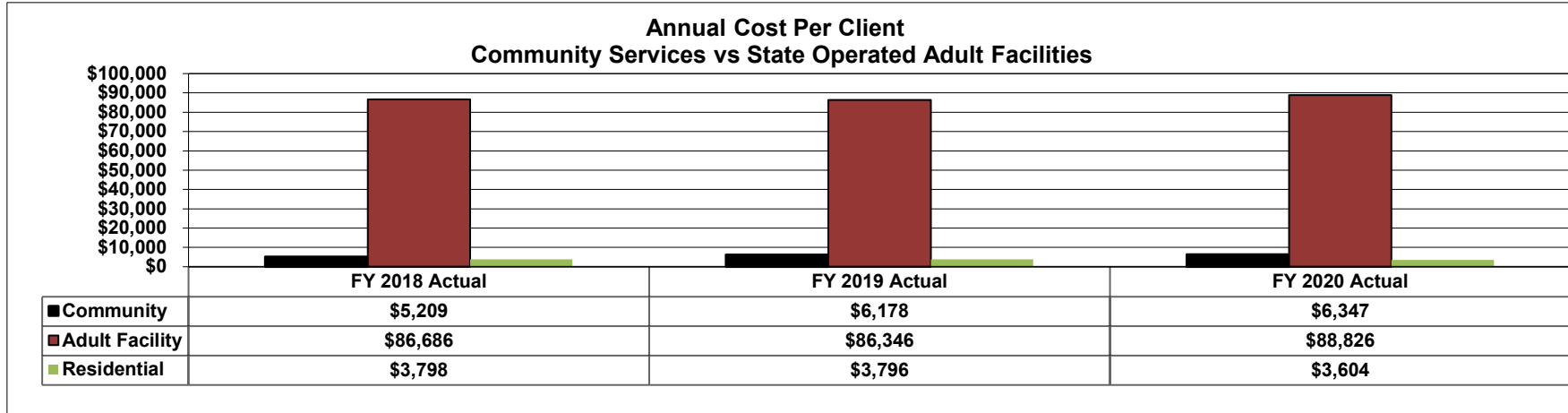
Department: Mental Health

HB Section(s): 10.210

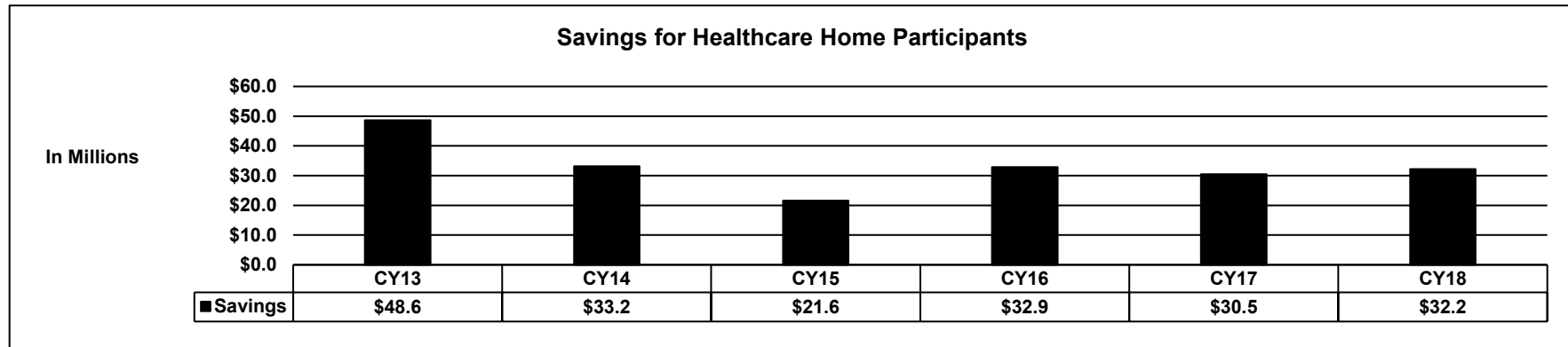
Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2d. Provide a measure(s) of the program's efficiency.



Significance: Treatment is more cost effective in the community versus state operated hospitals.



Note: The Center for Medicare and Medicaid Services (CMS) methodology uses calendar year and compares each individual's 12 months post Healthcare Home (HCH) cost with their 12 month pre HCH costs.

PROGRAM DESCRIPTION

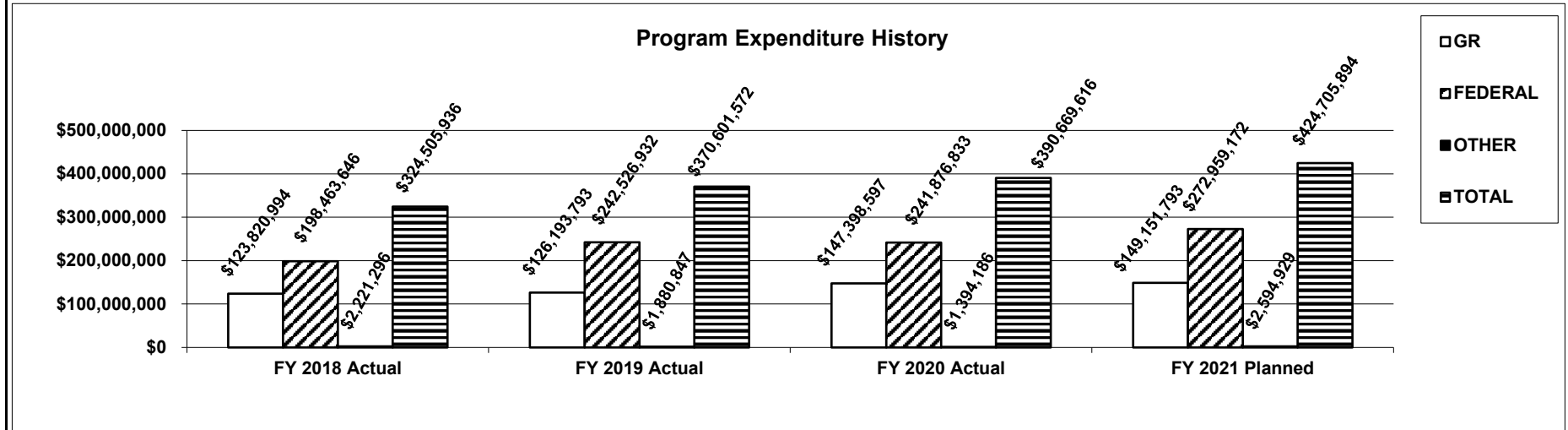
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Local Tax Match Fund (MHLTMF) \$1,284,357 and Mental Health Interagency Payment Fund (MHIPF) \$1,310,572

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a state match.

7. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 66325C & 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Community Mental Health & SUD Liaisons DI# 1650008	HB Section: 10.110 & 10.210

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	72,000	0	0	72,000
EE	0	0	0	0
PSD	2,446,024	2,803,976	0	5,250,000
TRF	0	0	0	0
Total	2,518,024	2,803,976	0	5,322,000

FTE 1.00 0.00 0.00 1.00

Est. Fringe	37,894	0	0	37,894
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item expands the current number of Community Mental Health Liaison (CMHL) positions and adds similar roles specific to substance use disorders (Substance Use Disorder Liaisons – SUDLs). A key component of what has become known as the Missouri Model of Crisis Intervention, these specially trained mental health professionals serve as a vital resource to law enforcement and their communities. They assist law enforcement and the courts in addressing the behavioral health issues of individuals who come to the attention of the justice system. They also provide free Peace Officer Standards and Training (POST) which supports the continuing education needs of law enforcement. The CMHL model saves valuable resources that might otherwise be expended on unnecessary incarcerations and hospital stays, as well as improves outcomes for individuals with behavioral health issues. These new positions are, and will be, employed by the Department of Mental Health's (DMH) contracted community mental health centers (CMHCs) and SUD treatment providers. This expansion is necessary as the thirty-one (31) CMHLs currently working are stretched too thin to serve their current areas effectively, nor adequately serve individuals with behavioral health disorders who are incarcerated in local jails or treatment/diversion courts. These 31 positions were originally established in 2013, but since then, the need for their services has more than greatly increased. Particularly as Crisis Intervention Team (CIT) councils expand and more officers are trained in this model, referrals to CMHLs have increased. Reports or referrals from CIT trained law enforcement officers to CMHL's have more than doubled in the past 6 years (7,096 v. 16,188).

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 66325C & 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Community Mental Health & SUD Liaisons DI# 1650008	HB Section: 10.110 & 10.210

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

This request includes ten (10) additional CMHLs for underserved areas in Springfield, Rolla, Columbia, Poplar Bluff, St. Joseph, El Dorado Springs, Trenton, Kirksville, North Kansas City, and Kansas City and provides for an additional 40 CMHLs/SUDLs statewide to focus more on jail and treatment court services across Missouri.
 $50 \times \$105,000 = \$5,250,000$

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$945,000
10.210 Adult Community Programs	2070	PSD	0101	\$1,501,024
10.210 Adult Community Programs	6678	PSD	0148	\$2,803,976
Total				\$5,250,000

Crisis Services Coordinator - Coordinator will support the coordination and collaboration of crisis care services throughout the behavioral health system. The Coordinator will evaluate opportunities to transform, streamline and modernize crisis care services which will reduce demands on law enforcement in our communities, as well as reduce the burden on hospital emergency rooms. Coordinator will help develop increased diversion opportunities, and effective infrastructure of community-based services and support for those in crisis.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	1479	PS	0101	\$72,000	1.00
Total				\$72,000	1.00

NEW DECISION ITEM
RANK: 999 OF

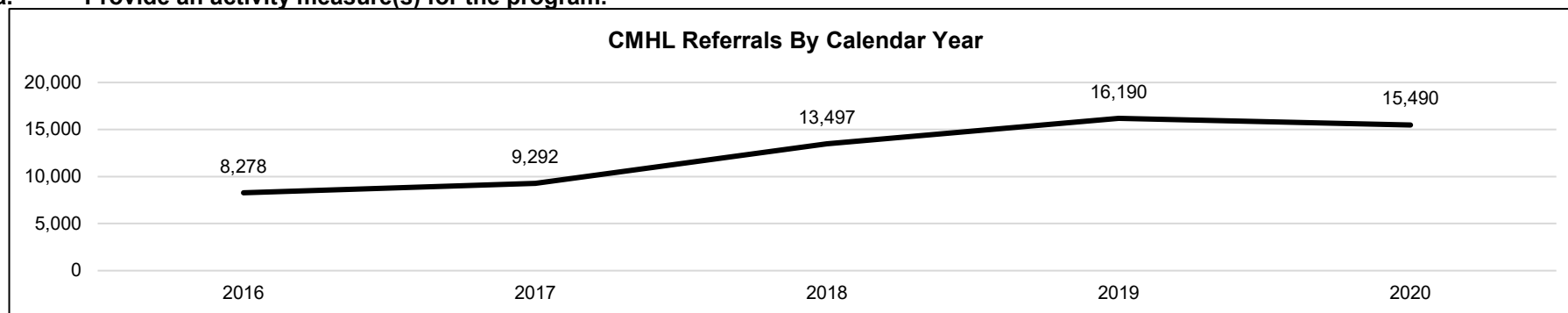
Department: <u>Mental Health</u>				Budget Unit: <u>66325C & 69209C</u>					
Division: <u>Comprehensive Psychiatric Services</u>									
DI Name: <u>Community Mental Health & SUD Liaisons</u>				DI# <u>1650008</u>					
				HB Section: <u>10.110 & 10.210</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Manager (100/02PS50)	72,000	1.00					72,000	1.00	
Total PS	72,000	1.00	0	0.00	0	0.00	72,000	1.00	0
Program Distributions (800)	2,446,024		2,803,976				5,250,000		
Total PSD	2,446,024		2,803,976		0		5,250,000		0
Grand Total	2,518,024	1.00	2,803,976	0.00	0	0.00	5,322,000	1.00	0

NEW DECISION ITEM
RANK: 999 OF _____

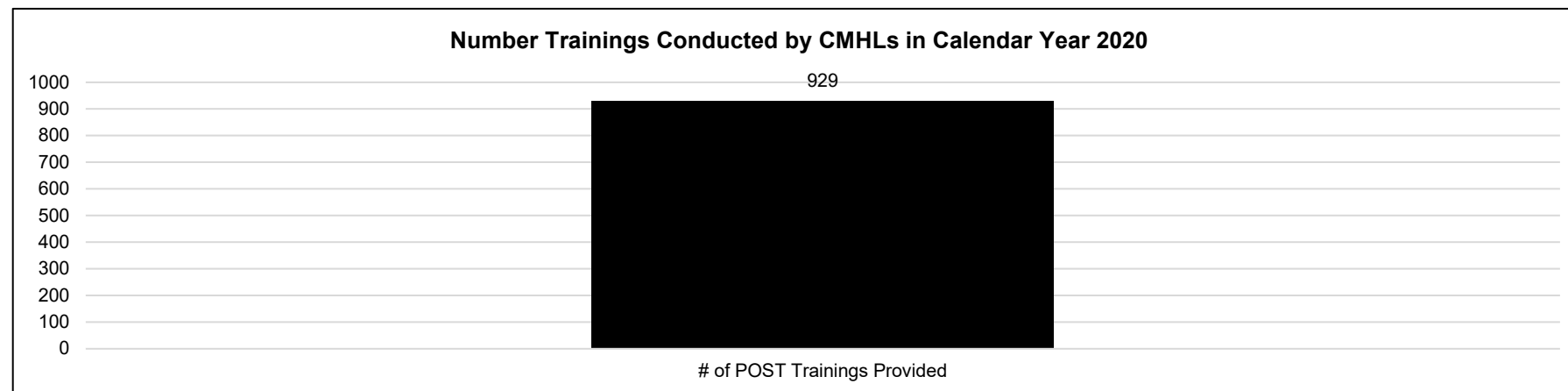
Department: Mental Health	Budget Unit: 66325C & 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Community Mental Health & SUD Liaisons DI# 1650008	HB Section: 10.110 & 10.210

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: In 2020, law enforcement and the courts referred 15,490 individuals with behavioral health needs to CMHLs who connect the individual to appropriate treatment.



Note: In 2020, CMHLs conducted 929 free Peace Officer Standards and Training (POST) sessions which supports the continuing education needs of law enforcement.

NEW DECISION ITEM
RANK: 999 OF

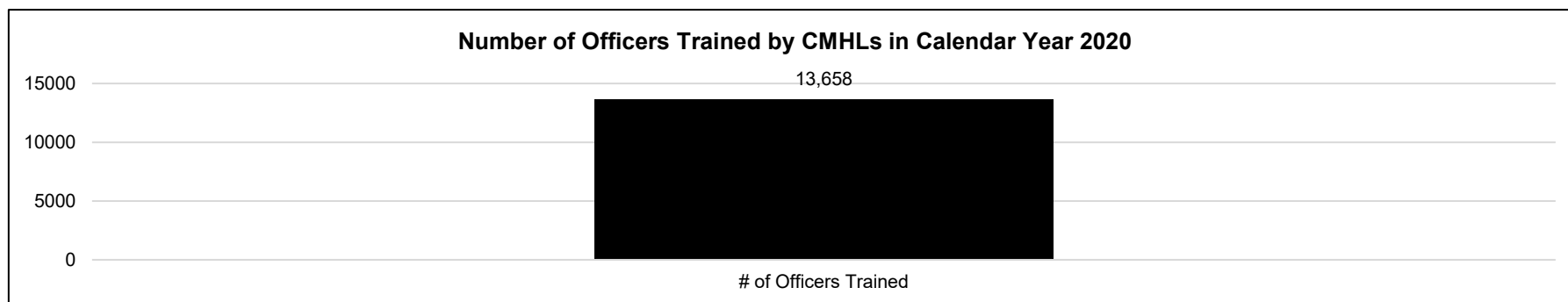
Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Community Mental Health & SUD Liaisons</u> DI# <u>1650008</u>	HB Section: <u>10.110 & 10.210</u>

6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality.

DBH anticipates collecting the number of CMHL/SUDL individuals linked to and stayed engaged in services.

6c. Provide a measure(s) of the program's impact.



Note: In 2020, CMHLs trained a total of 13,658 law enforcement officers.

6d. Provide a measure(s) of the program's efficiency.

This model can enhance public safety and improve access to care for individuals with behavioral health issues. DBH anticipates tracking the % engaged in services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Much like the nationally recognized Healthcare Home and Certified Community Behavioral Health Clinic projects, the Department of Mental Health will actively engage DMH-contracted providers and the Missouri Coalition for Community Behavioral Health to develop, monitor, and actively manage new programming to ensure program success. The Crisis Services Coordinator will be key to coordinating the services of the CMHLs/SUDLs, along with the ongoing development of Missouri CIT councils and continued training of new officers, as well as work to ensure the success of the 6 proposed crisis stabilization centers and collaboration with the current stabilization centers in the state.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Comm MH & SUD Liaisons - 1650008								
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	72,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,000	1.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,305,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,305,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,377,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,573,024	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,803,976	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Comm MH & SUD Liaisons - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	945,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	945,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$945,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$945,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home Expansion	DI# 1650012	HB Section: 10.210

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,843,348	5,521,899	0	8,365,247
TRF	0	0	0	0
Total	2,843,348	5,521,899	0	8,365,247

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's Community Mental Health Center (CMHC) healthcare homes (HCH) serve approximately 33,000 Missourians with serious mental illness, or multiple behavioral health disorders, and treatable, often costly, chronic health conditions. The program is designed to integrate care for chronic health conditions in the behavioral health setting. CMHC HCH functions include, but are not limited to: providing psychiatric rehabilitation, ensuring access to primary and specialty care, diverting unnecessary emergency room (ER) visits, coordinating post-hospitalization care, and using health information technology to monitor for care management gaps. MO HealthNet has reported over \$160 million in Medicaid cost avoidance/savings through the first 6 years of the program (CY 12 – CY 17). The Missouri healthcare home program has also garnered national recognition and was included in the State's 2019 Medicaid Transformation Rapid Response Review.

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home Expansion	DI# 1650012	HB Section: 10.210

3. WHY IS THIS FUNDING NEEDED? (Continued)

HCH is a best practice model of care in behavioral health. Missouri's model continues to make our state a national leader. DMH and the Missouri Coalition for Behavioral Healthcare are often asked to provide consultation on the design and implementation of HCHs in other states given the outcomes Missouri successfully achieved. This item proposes to expand the program on the identification of and engagement with eligible HCH individuals with at least \$10,000 in Medicaid costs over the past 12 months. Prior experience would indicate a conservative number for actual enrollment is 50% of the data run due to multiple factors (e.g. incorrect diagnosis, unable to locate, relocation out of state, death, Medicaid ineligible).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

Missouri's Healthcare Homes are designed to integrate and coordinate care for chronic health conditions, both to improve overall health, but also to reduce costs to the Missouri Medicaid system. The HCHs for behavioral health assist individuals identified by MO HealthNet as "high utilizers" in accessing needed health services and supports, in learning to better manage their health and behavioral health conditions, and in improving individuals' general health through monitoring, management, and care coordination. An additional 8,767 individuals will be served under this program.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$2,843,348
10.210 Adult Community Programs	6678	PSD	0148	\$5,521,899
Total				\$8,365,247

NEW DECISION ITEM
RANK: 999 **OF**

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home Expansion	DI# 1650012	HB Section: 10.210

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

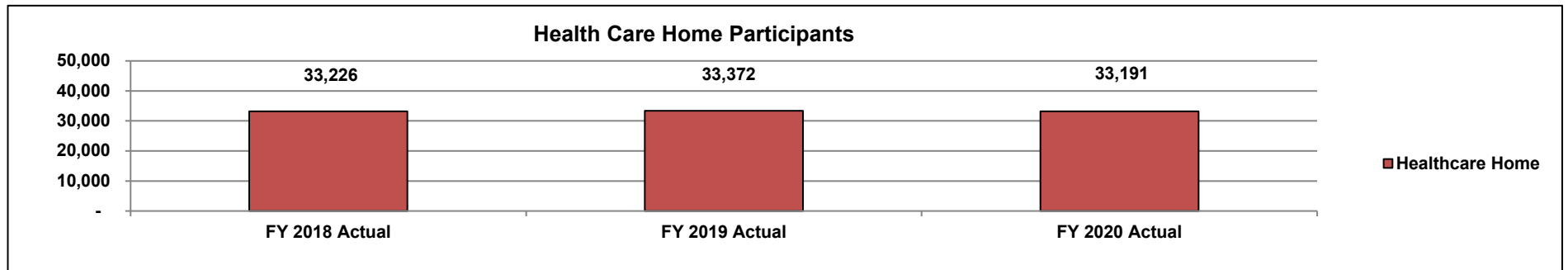
Not applicable.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	2,843,348		5,521,899				8,365,247		
Total PSD	2,843,348		5,521,899		0		8,365,247		0
Grand Total	2,843,348	0.00	5,521,899	0.00	0	0.00	8,365,247	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



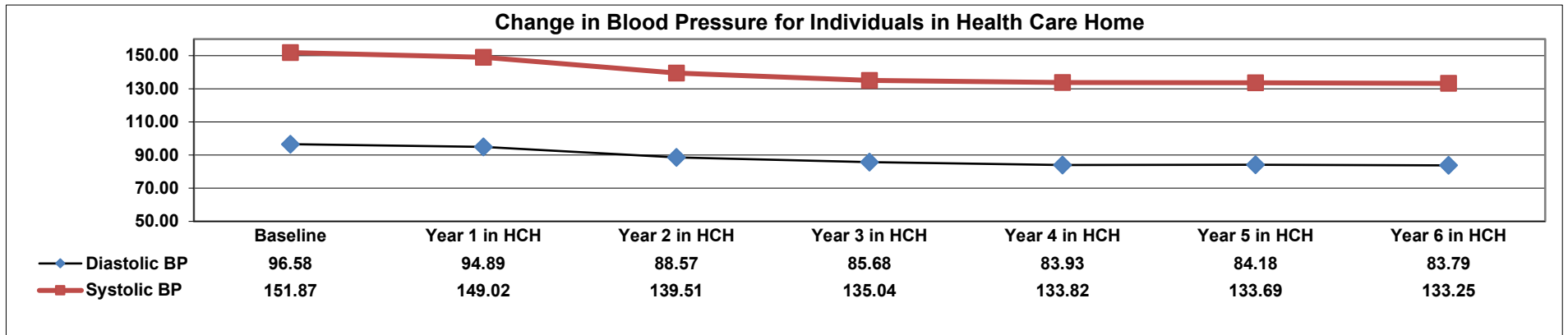
NEW DECISION ITEM
RANK: 999 **OF**

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home Expansion	DI# 1650012	HB Section: 10.210

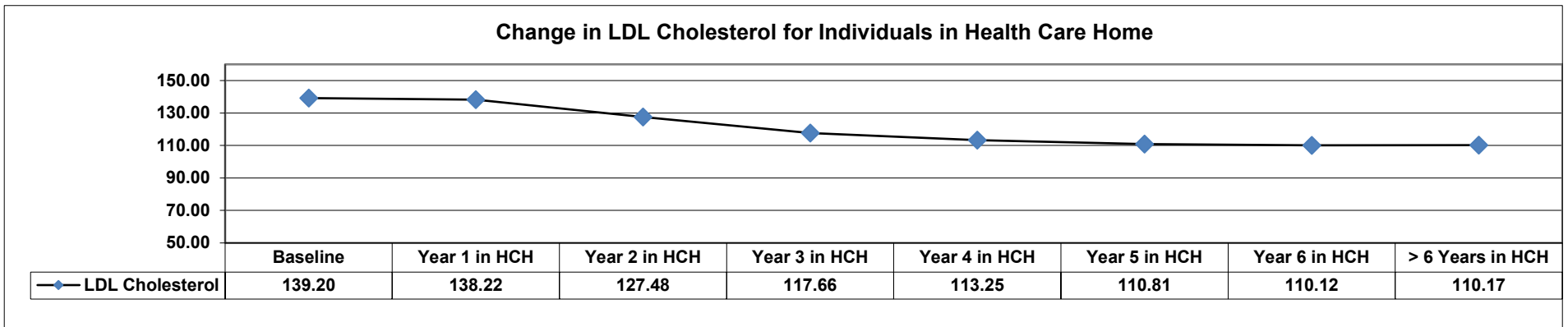
6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality.
 Not applicable.

6c. Provide a measure(s) of the program's impact.



Significance: A 6 point drop in blood pressure results in a 16% decrease in cardiovascular disease and a 42% decrease in stroke.



Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.

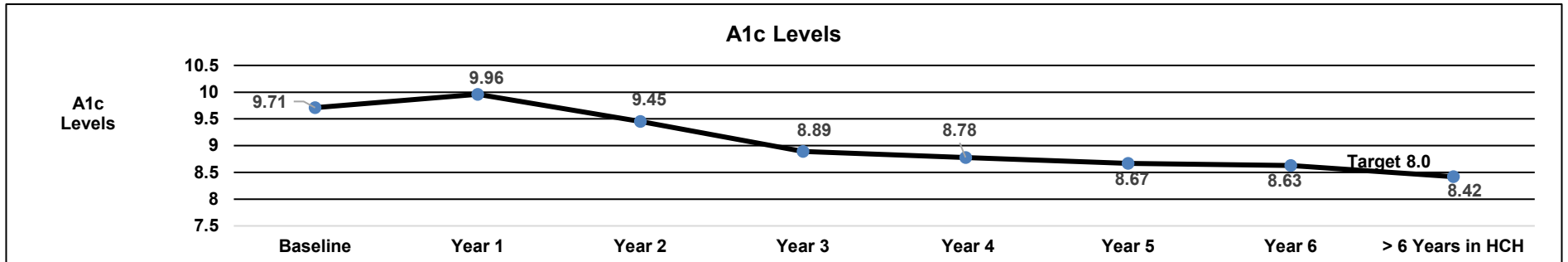
Data reflects individuals receiving services through the Health Care Home program are getting healthier.

NEW DECISION ITEM
RANK: 999 **OF**

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home Expansion	DI# 1650012	HB Section: 10.210

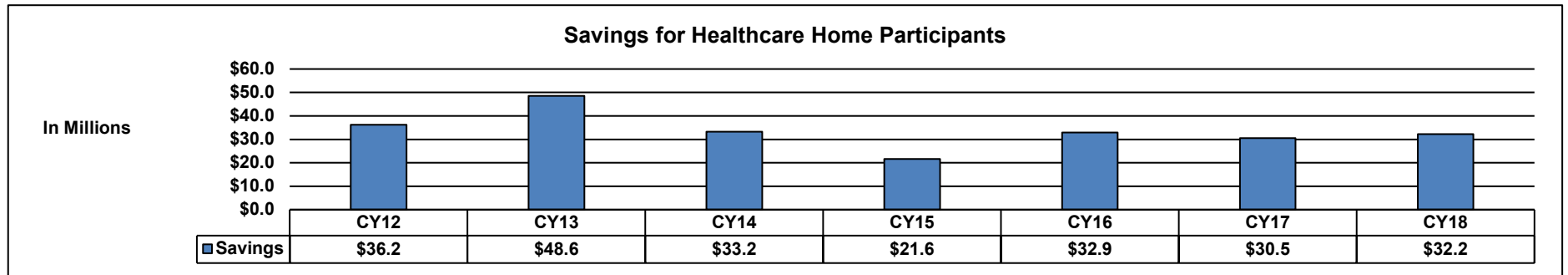
6. PERFORMANCE MEASURES (Continued)

6c. Provide a measure(s) of the program's impact.



Significance: Lowering A1C levels can help slow the progression of diabetes and reduce the risk of complications, such as nerve damage, eye damage, cardiovascular disease, etc.

6d. Provide a measure(s) of the program's efficiency.



Note: The Center for Medicare and Medicaid Services (CMS) methodology uses calendar year and compares each individual's 12 months post Healthcare Home (HCH) cost with their 12 month pre HCH costs.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated to the Community Mental Health Centers participating in the Healthcare Homes initiative.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Healthcare Home Expansion - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,365,247	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,365,247	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,365,247	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,843,348	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$5,521,899	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Crisis Center Renovation Costs	DI# 1650013	HB Section: 10.210

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,600,000	0	0	3,600,000
TRF	0	0	0	0
Total	3,600,000	0	0	3,600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Renovation Costs	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the increased pressures on law enforcement, who regularly intervene with individuals with mental illness or substance misuse, and the overuse of hospital emergency rooms for non-medical emergencies, several communities have explored the concept of a crisis and triage center or a behavioral health "urgent care" model to address these issues in their regions. The first came in 2016 with the opening of the Kansas City Access Triage and Crisis (ATC) Center. The purpose of these crisis centers is diversion – diverting individuals who are experiencing some level of behavioral health crisis (mental illness, substance use, or both) away from inappropriate settings where treatment is neither the focus, nor an option (hospital emergency rooms and jails). Instead, individuals are diverted to crisis centers where they can be stabilized, often by having a safe environment for detoxification, the initiation of medications for their conditions, and immediate counseling and case management to begin addressing their immediate psychological and basic human needs.

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Crisis Center Renovation Costs	DI# 1650013	HB Section: 10.210

3. WHY IS THIS FUNDING NEEDED? (Continued)

The existing centers and those in some stage of development or roll-out (Springfield, St. Louis, Joplin) are funded by private and/or local resources. Many resources are time-limited from the start, but others can be lost because of changing budgets or priorities of contributing entities. Due to costs, these centers were not built from the ground up; instead, existing settings were reconfigured or repurposed. Capital improvements continue to be necessary for appropriate infrastructure that assures safety, security, and privacy for clinical services. Improvements may also need to be made to medical records to better coordinate services provided at these settings with the services received following the crisis.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

Crisis Stabilization Units - Six (6) new crisis stabilization units will be established in Troops B (Kirksville), E (Cape Girardeau), F (Jefferson City/Columbia), G (West Plains), H (St. Joseph), and I (Rolla). These centers help transition law enforcement from being the primary behavioral health response unit, so they can instead get back to the community to keep people safe, and those in crisis can be stabilized more successfully before returning to community.



HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$3,600,000

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Crisis Center Renovation Costs	DI# 1650013	HB Section: 10.210

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	3,600,000		0				3,600,000		3,600,000
Total PSD	3,600,000		0		0		3,600,000		3,600,000
Grand Total	3,600,000	0.00	0	0.00	0	0.00	3,600,000	0.00	3,600,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.
Not applicable.
- 6b. Provide a measure(s) of the program's quality.
Not applicable.
- 6c. Provide a measure(s) of the program's impact.
Not applicable.
- 6d. Provide a measure(s) of the program's efficiency.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide funding for capital improvements for six new crisis stabilization centers for appropriate infrastructure that assures safety, security, and privacy for clinical services for individuals that are diverted to these crisis centers.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Crisis Center Renovation Costs - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	CCBHO Expansion Start-up Costs	DI# 1650014	HB Section: 10.210

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,022,968	0	0	2,022,968
TRF	0	0	0	0
Total	2,022,968	0	0	2,022,968

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Start-up Costs</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health (DMH) as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.

A PPS is designed to promote efficient and effective care, and reduce the potential for an unnecessary utilization of services inherent in a fee-for-service system. This item will allow one-time funding for start-up costs to expand the CCBHO provider system.

NEW DECISION ITEM
RANK: 999 OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	CCBHO Expansion Start-up Costs	DI# 1650014	HB Section: 10.210

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

Certified Community Behavioral Health Organizations (CCBHOs) Start-Up - During the planning grant period for CCBHO, prior to its development and implementation, the Division of Behavioral Health (DBH) was able, through federal earnings, to provide start-up funds that would assist the agencies in preparing to meet the requirements of such a designation. For some this required infrastructure improvements; for others, enhancements or conversions to electronic health records were necessary; for most of them, enhancements to their workforce were required.

Examples of start-up costs could include the following:

- Electronic Medical/Health Record systems (EHR): CCBHO's have many state and federal requirements for data collection and reporting. In addition, the DMH has developed a new billing system designed for the CCBHO PPS. Agencies' EHR must work with the PPS billing system before they can become a CCBHO.
- Ensure same day/next day access is available. This will require setting up physical space, system work-flows, and equipment.
- Provide Medication Assisted Treatment (MAT), which is a requirement of CCBHO. This will require setting up physical space, system work-flows, and equipment.
- Create an Emergency Room Enhancement (ERE) Program. Four of the seven agencies will be required to bring up ERE programs that help communities better serve individuals who seek emergent medical care for behavioral health conditions or crises. This will require expenses that may include equipment, office space, and data reporting set-up.
- Recruitment of staff: CCBHOs are required to have several licensed behavioral health professionals and physicians/psychiatrists, as well as a board certified psychiatrist to serve as their medical director. Rural providers experience particular difficulty in recruiting this position. Some rural providers conducted national searches, offered to cover relocation expenses, or offered a sign-on bonus to fill the medical director requirement.

The distribution is based upon 10% of FY 21 estimated Medicaid state share expenses:

- Hopewell (St. Louis) - \$193,377
- BJC Behavioral Health (St. Louis) - \$860,625
- Bootheel Counseling (Sikeston) - \$110,826
- Community Counseling Center (Cape Girardeau) - \$293,400
- Arthur Center (Mexico/Fulton) - \$138,057
- Ozark Medical Center (West Plains) - \$71,893
- Truman Medical Center Behavioral Health (Kansas City) - \$354,790

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$2,022,968

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	CCBHO Expansion Start-up Costs	DI# 1650014	HB Section: 10.210

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	2,022,968		0				2,022,968		2,022,968
Total PSD	2,022,968		0		0		2,022,968		2,022,968
Grand Total	2,022,968	0.00	0	0.00	0	0.00	2,022,968	0.00	2,022,968

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.
Not applicable.
- 6b. Provide a measure(s) of the program's quality.
Not applicable.
- 6c. Provide a measure(s) of the program's impact.
Not applicable.
- 6d. Provide a measure(s) of the program's efficiency.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Allocate the funding to anticipated new CCBHO providers for division approved start-up costs.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CCBHO Expansion Start-Up Costs - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,022,968	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,022,968	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022,968	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022,968	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 66325C, 69209C & 69274C
Division: Comprehensive Psychiatric Services	
DI Name: CCBHO Quality Incentive Payment DI# 1650015	HB Section: 10.110, 10.210 & 10.225

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,048,674	2,036,569	0	3,085,243
TRF	0	0	0	0
Total	1,048,674	2,036,569	0	3,085,243
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Incentive Payment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Quality Incentive Payment</u> DI# <u>1650015</u>	HB Section: <u>10.110, 10.210 & 10.225</u>

3. WHY IS THIS FUNDING NEEDED? (Continued)

A key feature of the CCBHO initiative is the focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in this pay-for-performance model. This new decision item will provide one-time funding as payment for quality measures achieved.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

CCBHO 1% Quality Incentive Payment (QIP) - As part of the CCBHO demonstration project, a Quality Incentive Payment of up to 5% is authorized if a CCBHO meets 6 performance standards. Those include:

- Youth Hospital Follow-Up
- Adult Hospital Follow-Up
- Anti-Psychotic Medication Adherence
- Engagement in SUD Services
- Youth Suicide Assessment
- Adult Suicide Assessment

According to the Department of Social Services' McKinsey report for the MO HealthNet transformation initiative, wherein opportunities for system improvement were identified and recommended, "There are opportunities to build upon the success of the primary care initiatives, Accountable Care Organizations (ACOs), bundled payments, and health homes: increasingly link upside initiatives to the outcomes of care, and tie the rewards received to the amount of savings realized."

All 15 CCBHO providers have met the requirements and received the quality incentive payment for FY18 and FY19 services.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Quality Incentive Payment</u> DI# <u>1650015</u>	HB Section: <u>10.110, 10.210 & 10.225</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued.)

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD	0101	\$83,894
10.110 ADA Treatment Services	6677	PSD	0148	\$162,926
10.210 Adult Community Programs	2070	PSD	0101	\$734,072
10.210 Adult Community Programs	6678	PSD	0148	\$1,425,599
10.225 Youth Community Programs	2071	PSD	0101	\$230,708
10.225 Youth Community Programs	6679	PSD	0148	\$448,044
Total				\$3,085,243

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

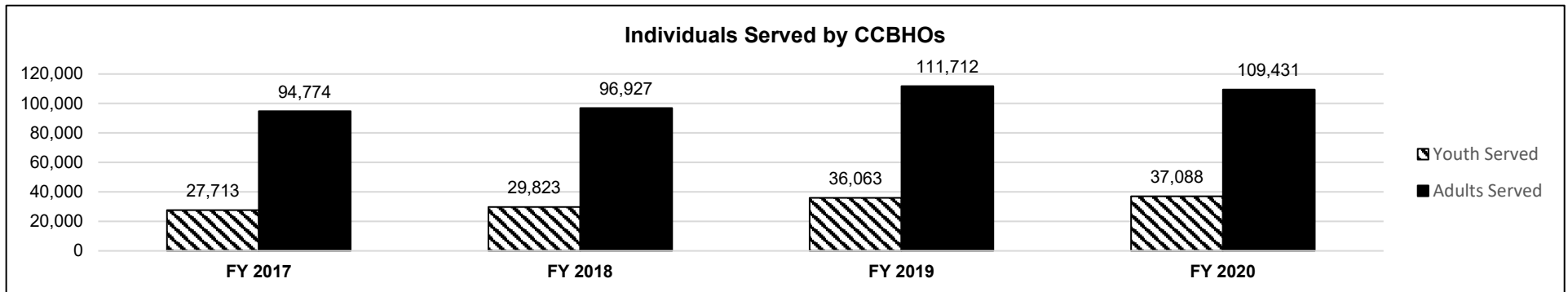
Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	1,048,674		2,036,569				3,085,243		3,085,243
Total PSD	1,048,674		2,036,569		0		3,085,243		3,085,243
Grand Total	1,048,674	0.00	2,036,569	0.00	0	0.00	3,085,243	0.00	3,085,243

NEW DECISION ITEM
RANK: 999 OF

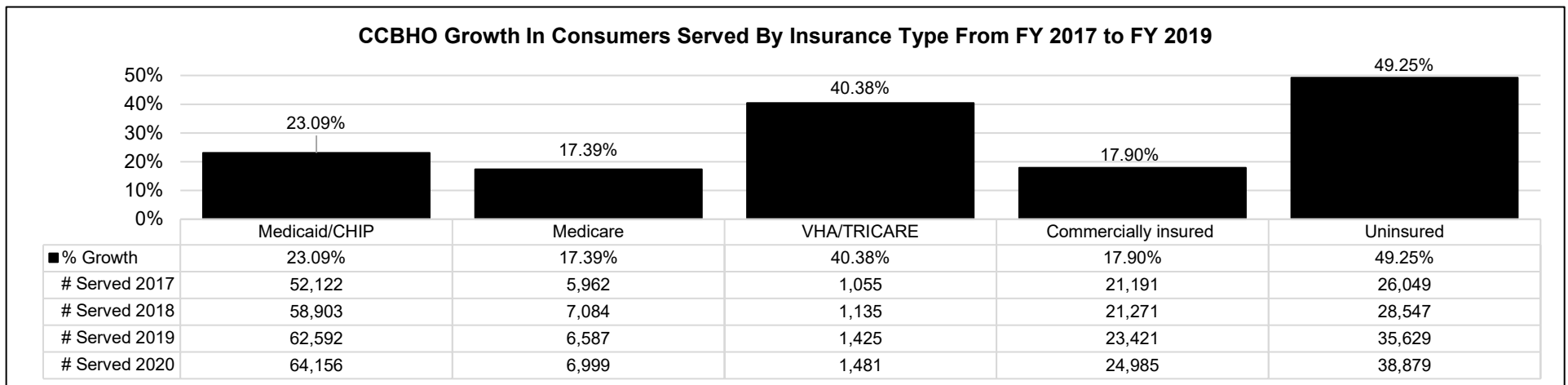
Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Quality Incentive Payment</u> DI# <u>1650015</u>	HB Section: <u>10.110, 10.210 & 10.225</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

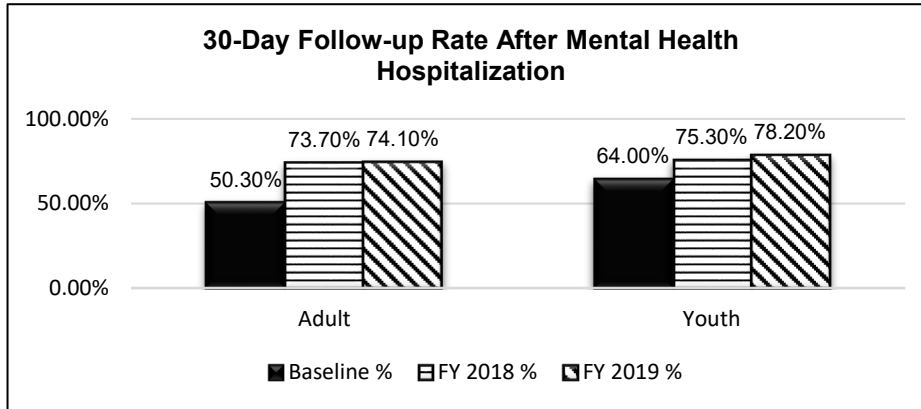


NEW DECISION ITEM
RANK: 999 OF _____

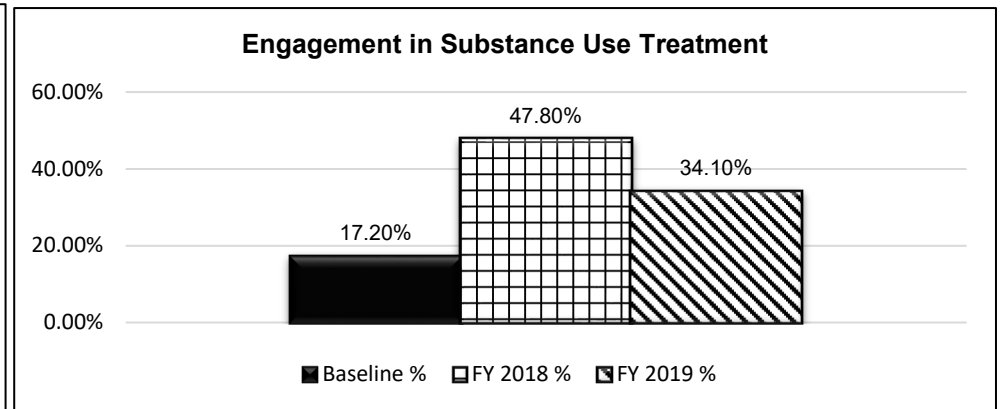
Department: Mental Health	Budget Unit: 66325C, 69209C & 69274C
Division: Comprehensive Psychiatric Services	
DI Name: CCBHO Quality Incentive Payment DI# 1650015	HB Section: 10.110, 10.210 & 10.225

6. PERFORMANCE MEASURES (Continued)

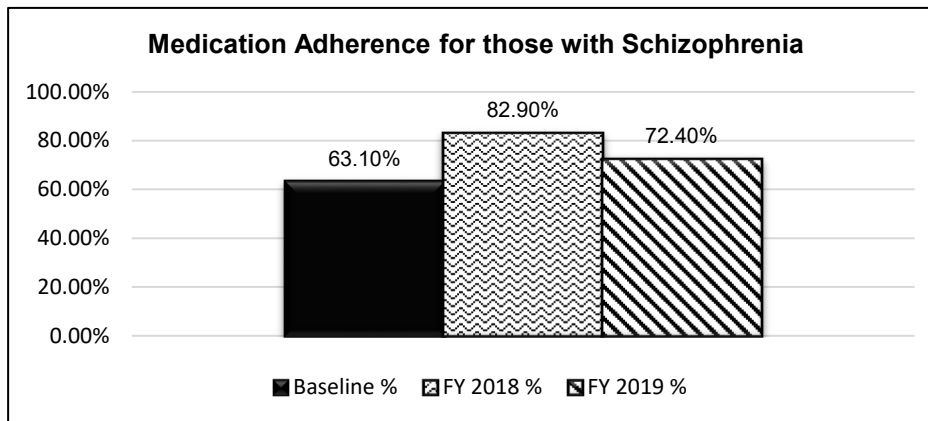
6b. Provide a measure(s) of the program's quality.



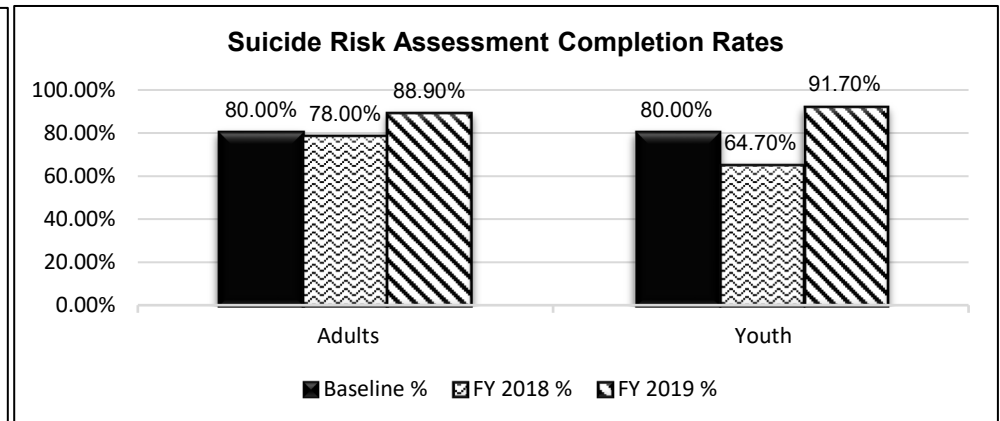
Baseline % established by 2015 Missouri Healthcare Effectiveness Data and Information Set (HEDIS) rates.



Baseline % established by 2015 Missouri HEDIS rates.



Baseline % established by 2015 Missouri HEDIS rates.



Baseline % established by FY 2018 Missouri CCBHO data. No baseline was established for the FY 2018 demonstration year.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Quality Incentive Payment</u> DI# <u>1650015</u>	HB Section: <u>10.110, 10.210 & 10.225</u>
6. PERFORMANCE MEASURES (Continued)	
<div style="margin-bottom: 20px;">6c. Provide a measure(s) of the program's impact. All 15 CCBHO providers have met the requirements and received the quality incentive payment for FY18 and FY19 services.</div> <div>6d. Provide a measure(s) of the program's efficiency. Not applicable.</div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The Division will recognize quality and outcomes of required measures and provide quality incentive payments to those CCBHOs who meet or are showing improvement toward reaching positive clinical outcomes for those they serve.	

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,159,671	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,159,671	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,159,671	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$734,072	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,425,599	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	246,820	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	246,820	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$246,820	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$83,894	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$162,926	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	678,752	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	678,752	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$678,752	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$230,708	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$448,044	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Crisis Stabilization Centers	DI# 1650018	HB Section: 10.210

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,542,438	1,905,140	0	11,447,578
TRF	0	0	0	0
Total	9,542,438	1,905,140	0	11,447,578

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

When emergency responders encounter individuals in crisis or in legal trouble due to or impacted by a mental health and/or substance use problems, they currently have no choice but to deliver them to hospital emergency rooms (ERs) or jail. This approach is both wasteful and useless, as well as a safety issue in some cases. This project seeks to divert these individuals that come to the attention of law enforcement away from jails or hospitals and into behavioral health treatment services. If not diverted, these individuals, who are usually poor and often homeless, repeatedly cycle through the "revolving door" of hospitals, police, courts, ambulance, and other social services. Those with multiple problems (e.g., substance use, mental illness, chronic or serious physical health problems) are often shuttled back-and-forth from one service organization to another.

NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Crisis Stabilization Centers</u> DI# <u>1650018</u>	HB Section: <u>10.210</u>

3. WHY IS THIS FUNDING NEEDED? (Continued)

As part of the Justice Reinvestment Initiative (JRI), the Department of Public Safety conducted a statewide law enforcement survey in November 2019, which was followed by regional law enforcement focus group meetings. Nearly 350 agencies participated in the survey, including police departments, county sheriff offices, and the Missouri State Highway Patrol. Mental health crisis response and substance use disorder resources were the most significant barriers for law enforcement, and 75% of law enforcement who operate a jail cited mental health disorders as extremely challenging.

Continuous use of such services by these high utilizers require heavy investments of time and attention from overworked law enforcement, first responders, Community Mental Health Liaisons, ER personnel, recovery support providers, charitable organizations, and others. The individuals themselves, without appropriate intervention, often experience worsening symptoms and their conditions become much harder to treat, and could lead them to commit more serious offenses resulting in incarceration – an avoidable expense.

Examples of crisis centers helping to address these issues are operating or beginning to offer preliminary services in Kansas City, St. Louis, Springfield, and Joplin. However, the funds for these crisis centers are primarily local, often time-limited, and sometimes unreliable.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

NEW DECISION ITEM
RANK: 999 OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Crisis Stabilization Centers	DI# 1650018	HB Section: 10.210

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued.)

GOVERNOR RECOMMENDS:

Crisis Stabilization Units - Six (6) new crisis stabilization units will be established in Troops B (Kirksville), E (Cape Girardeau), F (Jefferson City/Columbia), G (West Plains), H (St. Joseph), and I (Rolla). Current crisis stabilization centers in Troops A (Kansas City), C (St. Louis), and D (Springfield and Joplin) will receive additional support to better serve their communities. These centers help transition law enforcement from being the primary behavioral health response unit, so they can instead get back to the community to keep people safe, and those in crisis can be stabilized more successfully before returning to community. **Many of these services will be picked up in Medicaid billable services with current appropriated funding in DMH provider allocations. Included below are those services not eligible for match (estimates below based upon 80% bed occupancy):**

- Troop B - Develop 4 bed unit crisis center (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$450,400
- Troop E - Develop 8 bed unit crisis center (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$900,800
- Troop F - Develop 4 bed unit crisis center in Jefferson City (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$450,400
- Troop F - Develop 4 bed unit crisis center in Columbia (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$450,400
- Troop G - Develop 4 bed unit crisis center (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$450,400
- Troop H - Develop 4 bed unit crisis center (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$450,400
- Troop I - Develop 8 bed unit crisis center (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$900,800
- Troop A Kansas City - Current 24 bed-unit (\$25,000/bed transitional housing) - \$600,000
- Troop A Kansas City - Develop Independence Eastern Jackson County 4 bed unit - \$450,400
- Troop C St. Louis - Develop Behavioral Health Assessment and Triage Center recommended 8 bed Sobering Center - \$750,000
- Troop C St. Charles County - Develop 4 bed unit crisis center (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$450,400
- Troop C St. Louis - Current 8 bed unit crisis center (\$25,000/bed transitional housing; \$300/bed est. daily rate) - \$900,800
- Troop D Springfield - Current 16 bed unit (\$25,000/bed transitional housing) - \$400,000
- Troop D Joplin - Current Urgent Care (\$25,000/bed transitional housing) - \$100,000



Total Crisis Stabilization Units - \$7,705,200

52 new estimated beds x 450 individuals per bed per year x 50% Medicaid x \$250 PPS rate = \$2,925,000 Total

Additional funding of \$817,378 is recommended for behavioral health services for non-Medicaid consumers once they leave the Crisis Stabilization Center and are connected with a Community Mental Health Center or Certified Community Behavioral Health Organization.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$8,522,578
10.210 Adult Community Programs	2070	PSD	0101	\$1,019,860
10.210 Adult Community Programs	6678	PSD	0148	\$1,905,140
Total				\$11,447,578

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Crisis Stabilization Centers</u> DI# <u>1650018</u>	HB Section: <u>10.210</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	9,542,438		1,905,140				11,447,578		
Total PSD	9,542,438		1,905,140		0		11,447,578		0
Grand Total	9,542,438	0.00	1,905,140	0.00	0	0.00	11,447,578	0.00	0

NEW DECISION ITEM
RANK: 999 **OF**

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Crisis Stabilization Centers	DI# 1650018	HB Section: 10.210

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Once the crisis stabilization centers are implemented, DBH expects to serve approximately 23,400 consumers.

6b. Provide a measure(s) of the program's quality.

- DBH anticipates collecting data on the % of people who are engaged in treatment at a DBH treatment provider after leaving the crisis stabilization center.
- Connecting an individual in a substance use and/or mental health crisis to a trained counselor who can address immediate needs and help connect to ongoing care which may divert future emergency departments or law enforcement interaction.

6c. Provide a measure(s) of the program's impact.

- DBH anticipates collecting data on the % of people who are diverted from emergency departments and county jails.
- DBH anticipates collecting data on the % of people who are appropriately referred to substance use and/or mental health services dependent upon their resistance to crisis beds.

6d. Provide a measure(s) of the program's efficiency.

- DBH anticipates collecting data on the average number of days between the usage of a crisis bed and first treatment service at a treatment provider.
- DBH anticipates collecting data to allow a comparison between the cost of emergency department visits, county jails and the cost of a crisis bed.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide additional support for three current crisis stabilization centers located in Troops A (Kansas City), C (St. Louis), and D (Springfield and Joplin) and establish six new crisis stabilization centers in Troops B (Kirksville), E (Cape Girardeau), F (Jefferson City/Columbia), G (West Plains), H (St. Joseph), and I (Rolla) in order to divert individuals that come to the attention of law enforcement away from jails or hospitals and into behavioral health treatment services.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Crisis Stabilization Centers - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	11,447,578	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	11,447,578	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,447,578	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$9,542,438	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,905,140	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 66325C, 69209C & 69274C
Division: Comprehensive Psychiatric Services	
DI Name: CCBHO Rebasing DI# 1650019	HB Section: 10.110, 10.210 & 10.225

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,479,939	6,758,187	0	10,238,126
TRF	0	0	0	0
Total	3,479,939	6,758,187	0	10,238,126
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Level Rate Reimbursement	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health (DMH) as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	66325C, 69209C & 69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	CCBHO Rebasing	DI#	1650019
		HB Section:	10.110, 10.210 & 10.225

3. WHY IS THIS FUNDING NEEDED? (Continued)

A PPS is designed to promote efficient and effective care, and reduce the potential for an unnecessary utilization of services inherent in a fee-for-service system. Each year, the CCBHO PPS rates can be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). A rate rebase is needed to bring PPS rates more in line with actual costs. COVID-19 interrupted several of the CCBHOs' abilities to render services which caused their payments to be reduced, requiring some to lay off staff and increase technological and safety expenditures to adjust to services provided in a public health crisis. While some providers' cost rebase estimates were to lower their PPS prior to COVID-19, this would have been particularly harmful during the pandemic when many services were negatively impacted because of a conversion to telehealth, requirements associated with social distancing, and infection mitigation strategies. This decision item will provide funding for a hold-harmless strategy for rebasing CCBHO PPS rates: increasing rates for underpaid CCBHOs to bring into line typical year expenses and costs, and maintaining current rates for those that were calculated to decrease. In doing so, this would hold these entities harmless from a reduction while recovering from the negative economic impacts of the pandemic.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

The Governor recommends a hold-harmless strategy for rebasing CCBHO PPS rates that would increase rates for providers currently underpaid, but maintain current rates for those with rates that exceed FY19 cost reports. Current rates paid to CCBHOs are based on FY17 cost reports with an inflationary trend that occurred each year since then.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD	0101	\$278,396
10.110 ADA Treatment Services	6677	PSD	0148	\$540,655
10.210 Adult Community Programs	2070	PSD	0101	\$2,435,958
10.210 Adult Community Programs	6678	PSD	0148	\$4,730,731
10.225 Youth Community Programs	2071	PSD	0101	\$765,585
10.225 Youth Community Programs	6679	PSD	0148	\$1,486,801
Total				\$10,238,126

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>				Budget Unit: <u>66325C, 69209C & 69274C</u>					
Division: <u>Comprehensive Psychiatric Services</u>									
DI Name: <u>CCBHO Rebasing</u>		DI# <u>1650019</u>		HB Section: <u>10.110, 10.210 & 10.225</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	3,479,939		6,758,187				10,238,126		
Total PSD	3,479,939		6,758,187		0		10,238,126		0
Grand Total	3,479,939	0.00	6,758,187	0.00	0	0.00	10,238,126	0.00	0

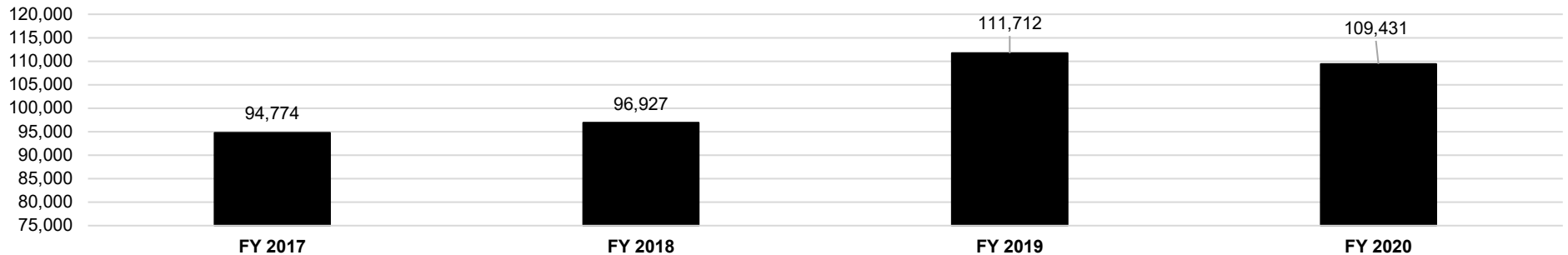
NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Rebasing</u> DI# <u>1650019</u>	HB Section: <u>10.110, 10.210 & 10.225</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

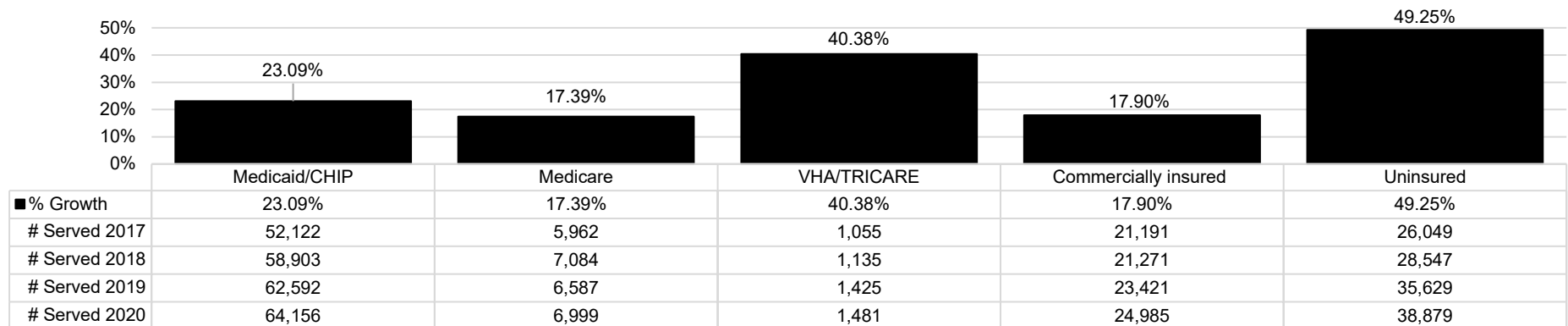
6a. Provide an activity measure(s) for the program.

Adults Served by CCBHOs



Note: These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

CCBHO Growth In Consumers Served By Insurance Type From FY 2017 to FY 2019

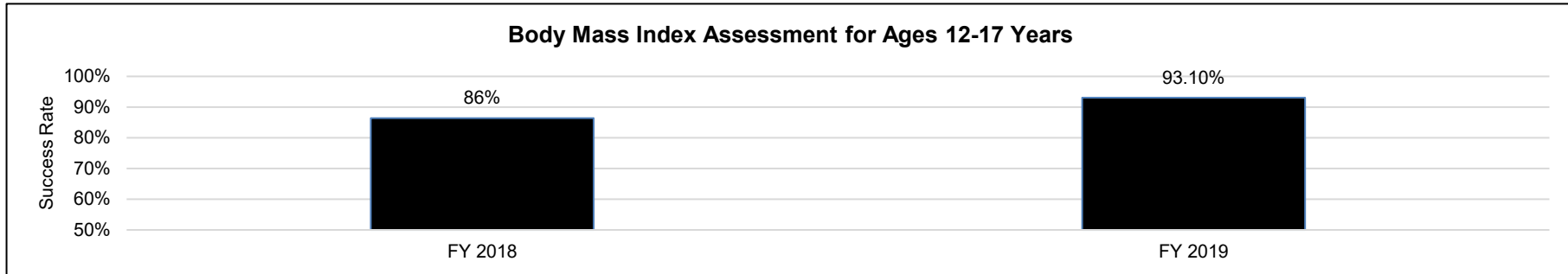


NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Rebasing</u> DI# <u>1650019</u>	HB Section: <u>10.110, 10.210 & 10.225</u>

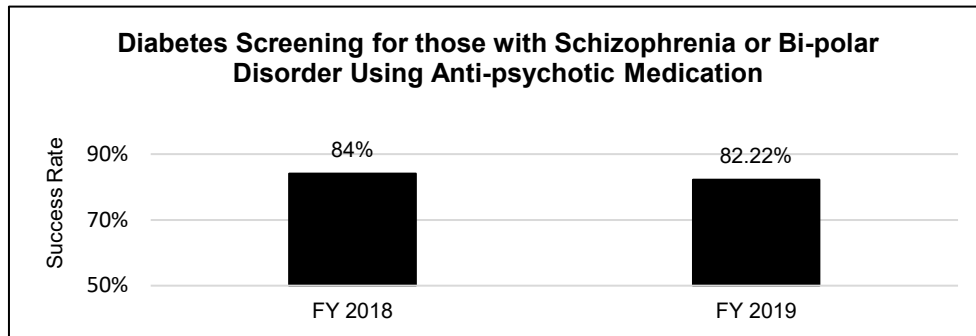
6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality.

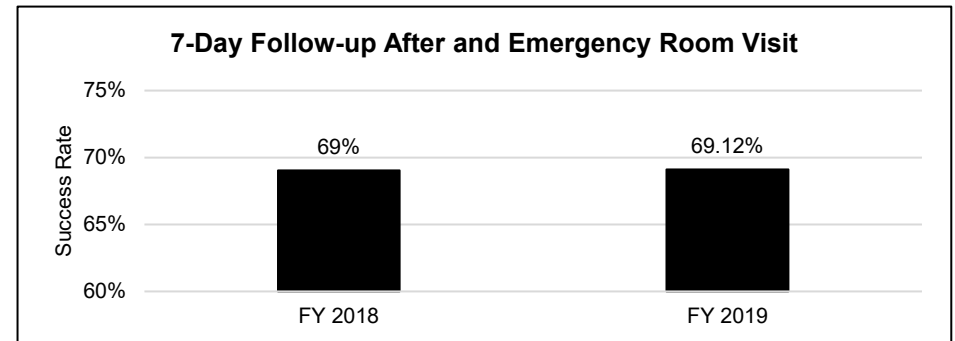


Note: CCBHO agencies are required to measure their success on assessing Body Mass Index (a measure of obesity) for youth and adolescent consumers as a way to provide early intervention for medical issues like diabetes and heart disease that can worsen over their lifetimes.

6c. Provide a measure(s) of the program's impact.



Note: Diabetes Screening for this population allows clinicians to check for common side effects of anti-psychotic medication which can often have an impact on the making of and breaking down glucose. High blood glucose levels can cause damage to all parts of the cardiovascular system; cardiovascular disease is the leading cause of early death among people with diabetes.



Note: Successful follow-up after an emergency department visit can prevent further emergency department visits or subsequent hospitalizations.

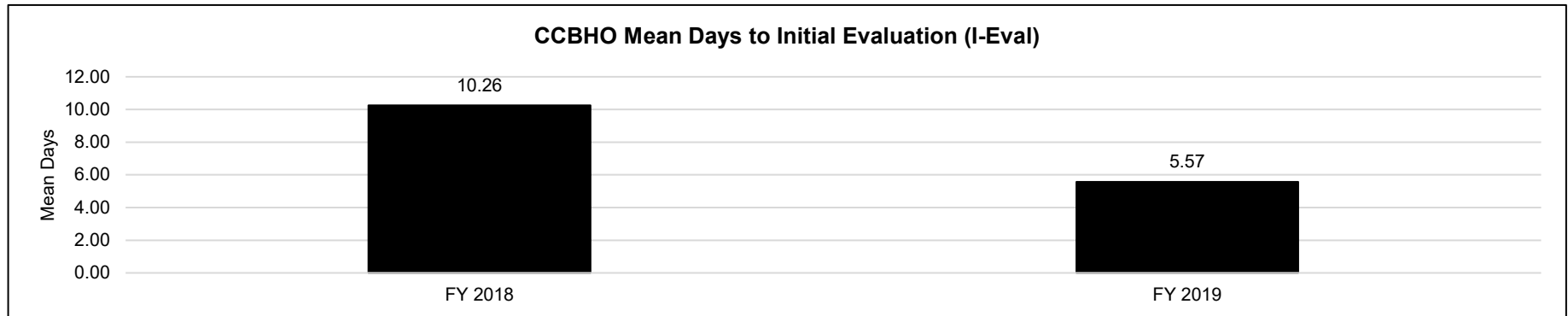
NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Rebasing</u> DI# <u>1650019</u>	HB Section: <u>10.110, 10.210 & 10.225</u>

6. PERFORMANCE MEASURES (Continued)

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Rates for the CCBHO's will be adjusted to coincide with the hold harmless strategy.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CCBHO Rebasing - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,166,689	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,166,689	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,166,689	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,435,958	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$4,730,731	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CCBHO Rebasing - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,252,386	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,252,386	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,252,386	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$765,585	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,486,801	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CCBHO Rebasing - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	819,051	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	819,051	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$819,051	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$278,396	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$540,655	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69210C
Division:	Comprehensive Psychiatric Services		
Core:	Certified Community Behavioral Health	HB Section:	10.211
	Organizations Quality Incentive Payments		

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: None.

2. CORE DESCRIPTION

As part of the Protecting Access to Medicare Act of 2014 (H.R. 4302) authorized under Section 223 and has since been extended by Congress in two additional bills, the Division of Behavioral Health has Certified Community Behavioral Health Organizations (CCBHO) across the state. The intent of this initiative is to expand access to quality, evidence-based behavioral healthcare, thereby avoiding inappropriate and unnecessary use of jails, prisons, and emergency departments. In addition to mandated evidence-based services, CCBHOs must also provide Emergency Room Enhancement services, medication assisted treatment (MAT) by waived prescribers, liaisons to law enforcement, school-based services, crisis services, and other innovations

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

3. PROGRAM LISTING (list programs included in this core funding)

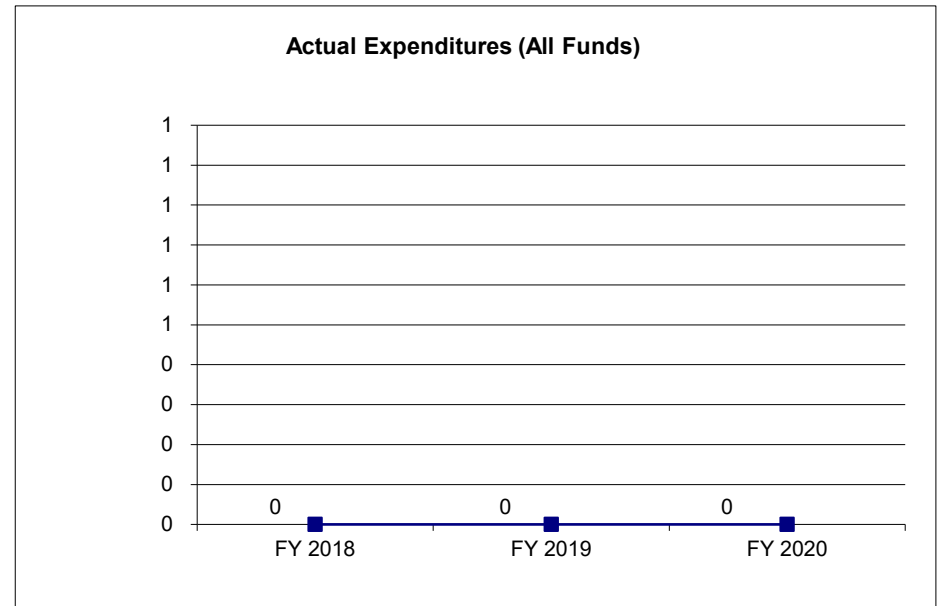
Not Applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69210C
Division:	Comprehensive Psychiatric Services		
Core:	Certified Community Behavioral Health	HB Section:	10.211
Organizations Quality Incentive Payments			

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	10,240,116
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	10,240,116
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This was added as part of the FY21 budget process, and has been reallocated to the section that contains Adult Community Programs funding for FY22.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAMS QIP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	10,240,116	0	10,240,116	
			Total	0.00	0	10,240,116	0	10,240,116	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	7	7011	PD	0.00	0	(10,240,116)	0	(10,240,116)	Reallocation of funding from Certified Community Behavioral Health Organizations Adult Community Programs Quality Incentive Payments to Adult Community Programs
NET DEPARTMENT CHANGES				0.00	0	(10,240,116)	0	(10,240,116)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAMS QIP								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	10,240,116	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,240,116	0.00	0	0.00	0	0.00
TOTAL	0	0.00	10,240,116	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,240,116	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAMS QIP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,240,116	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,240,116	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,240,116	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$10,240,116	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Civil Detention Legal Fees</u>	Budget Unit: <u>69231C</u> HB Section: <u>10.215</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">683,292</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">683,292</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">64,149</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">64,149</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	683,292	0	0	683,292	PSD	64,149	0	0	64,149	TRF	0	0	0	0	Total	747,441	0	0	747,441	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">683,292</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">683,292</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">64,149</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">64,149</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	683,292	0	0	683,292	PSD	64,149	0	0	64,149	TRF	0	0	0	0	Total	747,441	0	0	747,441	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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PS	0	0	0	0																																																																																							
EE	683,292	0	0	683,292																																																																																							
PSD	64,149	0	0	64,149																																																																																							
TRF	0	0	0	0																																																																																							
Total	747,441	0	0	747,441																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: None.	Other Funds: None.																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).</p> <p>It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Not Applicable.																																																																																											

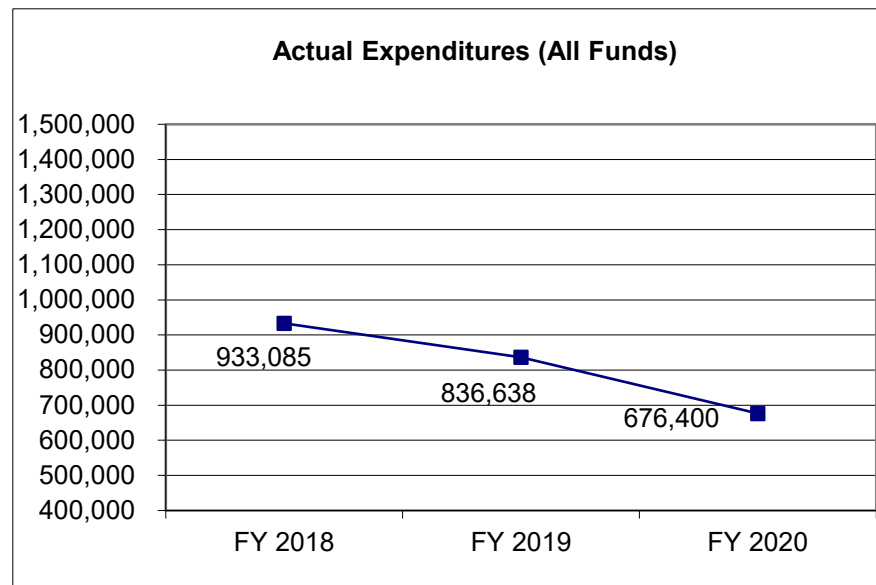
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Civil Detention Legal Fees

Budget Unit: 69231C
HB Section: 10.215

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	960,204	890,991	747,441	747,441
Less Reverted (All Funds)	(27,119)	(54,353)	(22,423)	(22,423)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	933,085	836,638	725,018	725,018
Actual Expenditures (All Funds)	933,085	836,638	676,400	N/A
Unexpended (All Funds)	0	0	48,618	N/A
Unexpended, by Fund:				
General Revenue	0	0	48,618	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the Department of Mental Health from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) Increase in appropriation for FY 2018 is due to supplemental funding in the amount of \$181,304. On-going funding was appropriated in FY 2019 in the amount of \$112,091.

(2) In FY 2020, authority for payments to prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff was transferred to the Attorney General's Office, Missouri Office of Prosecuting Services. Lapse in GR funding is related to decrease in services due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	683,292	0	0	683,292	
	PD	0.00	64,149	0	0	64,149	
	Total	0.00	747,441	0	0	747,441	
DEPARTMENT CORE REQUEST							
	EE	0.00	683,292	0	0	683,292	
	PD	0.00	64,149	0	0	64,149	
	Total	0.00	747,441	0	0	747,441	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	683,292	0	0	683,292	
	PD	0.00	64,149	0	0	64,149	
	Total	0.00	747,441	0	0	747,441	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
TOTAL - EE	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL - PD	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL	676,399	0.00	747,441	0.00	747,441	0.00	747,441	0.00
GRAND TOTAL	\$676,399	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
TOTAL - EE	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM DISTRIBUTIONS	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL - PD	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
GRAND TOTAL	\$676,399	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
GENERAL REVENUE	\$676,399	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Comprehensive Psychiatric Services		
Core:	Forensics Support Services	HB Section:	10.220

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	807,098	4,545	0	811,643
EE	24,825	40,001	0	64,826
PSD	0	0	0	0
TRF	0	0	0	0
Total	831,923	44,546	0	876,469

FTE	15.68	0.20	0.00	15.88
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Est. Fringe	487,583	4,315	0	491,898
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	807,098	4,545	0	811,643
EE	24,825	40,001	0	64,826
PSD	0	0	0	0
TRF	0	0	0	0
Total	831,923	44,546	0	876,469

FTE	15.68	0.20	0.00	15.88
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Est. Fringe	487,583	4,315	0	491,898
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are twelve Forensic Case Monitors located across the state who oversee 420 forensic clients on court-ordered conditional release.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

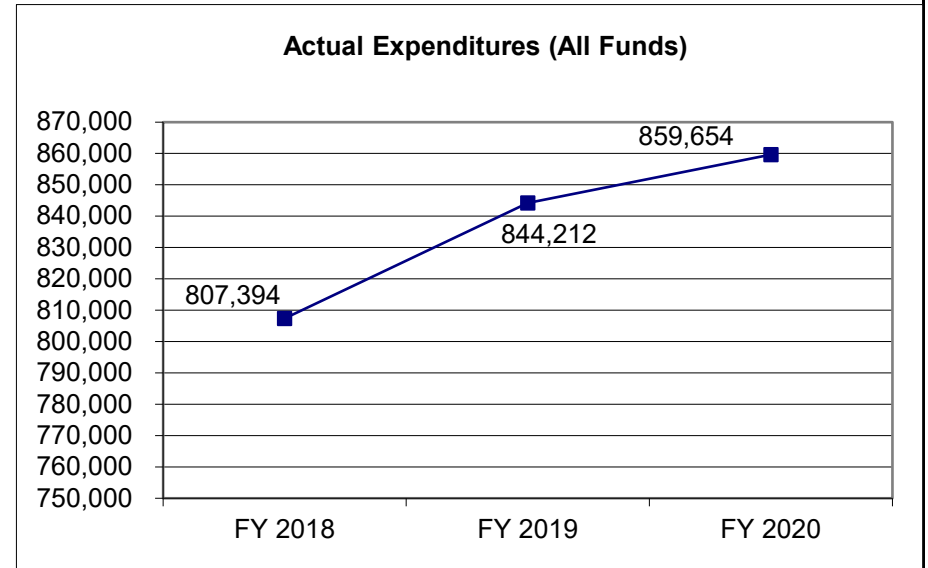
Forensic Support Services

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Comprehensive Psychiatric Services		
Core:	Forensics Support Services	HB Section:	10.220

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	831,078	869,084	887,298	876,469
Less Reverted (All Funds)	(23,683)	(24,821)	(25,366)	(24,772)
Less Restricted (All Funds)*	0	0	0	(6,192)
Budget Authority (All Funds)	807,395	844,263	861,932	845,505
Actual Expenditures (All Funds)	807,394	844,212	859,654	N/A
Unexpended (All Funds)	1	51	2,278	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	51	2,278	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) For FY 2021 expenditure restrictions include \$2,060 for E&E mileage funding, and \$4,132 for E&E reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.88	807,098	4,545	0	811,643	
	EE	0.00	24,825	40,001	0	64,826	
	Total	15.88	831,923	44,546	0	876,469	
DEPARTMENT CORE REQUEST							
	PS	15.88	807,098	4,545	0	811,643	
	EE	0.00	24,825	40,001	0	64,826	
	Total	15.88	831,923	44,546	0	876,469	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.88	807,098	4,545	0	811,643	
	EE	0.00	24,825	40,001	0	64,826	
	Total	15.88	831,923	44,546	0	876,469	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	798,070	16.34	807,098	15.68	807,098	15.68	807,098	15.68
DEPT MENTAL HEALTH	4,544	0.05	4,545	0.20	4,545	0.20	4,545	0.20
TOTAL - PS	802,614	16.39	811,643	15.88	811,643	15.88	811,643	15.88
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,082	0.00	24,825	0.00	24,825	0.00	24,825	0.00
DEPT MENTAL HEALTH	34,958	0.00	40,001	0.00	40,001	0.00	40,001	0.00
TOTAL - EE	57,040	0.00	64,826	0.00	64,826	0.00	64,826	0.00
TOTAL	859,654	16.39	876,469	15.88	876,469	15.88	876,469	15.88
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,115	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,115	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,115	0.00
GRAND TOTAL	\$859,654	16.39	\$876,469	15.88	\$876,469	15.88	\$884,584	15.88

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
OFFICE SUPPORT ASSISTANT	13,347	0.48	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	19,843	0.71	14,978	0.50	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	133,355	2.68	172,822	2.94	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	407,839	8.83	376,742	8.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	70,474	0.88	72,136	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	5	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	92,662	1.00	94,527	1.15	94,703	1.15	94,703	1.15
PARALEGAL	38,244	1.00	38,855	1.00	0	0.00	0	0.00
TYPIST	0	0.00	14,143	0.49	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,582	0.47	14,137	0.49	12,903	0.49	12,903	0.49
SPECIAL ASST OFFICE & CLERICAL	14,268	0.34	13,298	0.31	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	14,142	0.50	14,142	0.50
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	14,142	0.50	14,142	0.50
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	8,944	0.19	8,944	0.19
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	69,340	1.00	69,340	1.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	483,088	10.05	483,088	10.05
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	75,524	1.00	75,524	1.00
LEGAL ASSISTANT	0	0.00	0	0.00	38,857	1.00	38,857	1.00
TOTAL - PS	802,614	16.39	811,643	15.88	811,643	15.88	811,643	15.88
TRAVEL, IN-STATE	31,582	0.00	44,167	0.00	44,167	0.00	44,167	0.00
TRAVEL, OUT-OF-STATE	2,390	0.00	1,145	0.00	1,145	0.00	1,145	0.00
SUPPLIES	19	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL DEVELOPMENT	1,750	0.00	2,760	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	14,453	0.00	8,034	0.00	8,034	0.00	8,034	0.00
PROFESSIONAL SERVICES	6,840	0.00	7,990	0.00	7,990	0.00	7,990	0.00
M&R SERVICES	0	0.00	180	0.00	180	0.00	180	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	6	0.00	150	0.00	150	0.00	150	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	57,040	0.00	64,826	0.00	64,826	0.00	64,826	0.00
GRAND TOTAL	\$859,654	16.39	\$876,469	15.88	\$876,469	15.88	\$876,469	15.88
GENERAL REVENUE	\$820,152	16.34	\$831,923	15.68	\$831,923	15.68	\$831,923	15.68
FEDERAL FUNDS	\$39,502	0.05	\$44,546	0.20	\$44,546	0.20	\$44,546	0.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

1a. What strategic priority does this program address?

Foster ongoing recovery and self-sufficiency through treatment, habilitation, and integration of community services for Missourians with mental illness and developmental disabilities in state-operated programs.

1b. What does this program do?

The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court and those committed as sexually violent predators. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are twelve Forensic Case Monitors located across the state who oversee 420 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

PROGRAM DESCRIPTION

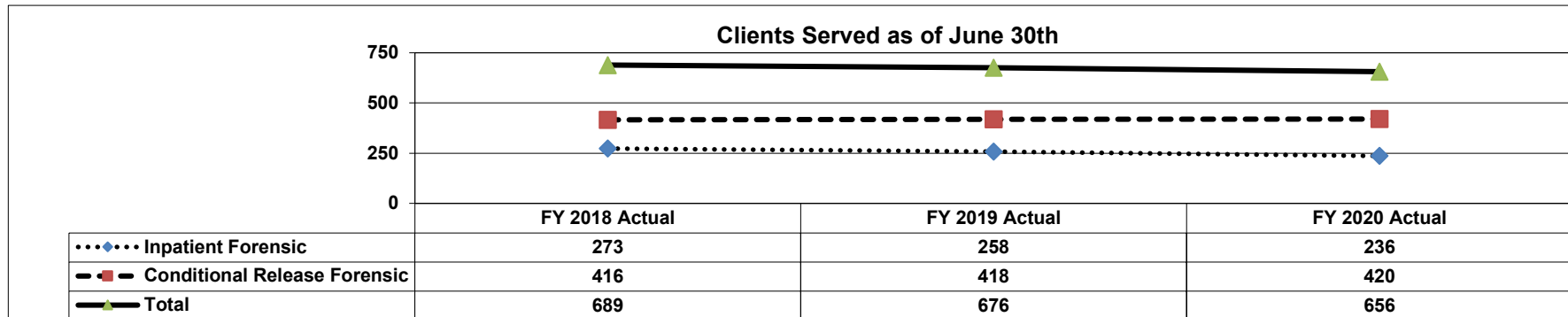
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2a. Provide an activity measure(s) for the program.



Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI).

Significance: The Division is successfully monitoring NGRI clients in the community versus a hospital setting.

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2c. Provide a measure(s) of the program's impact.

Number of NGRI clients on conditional release	
June 30, 2017	426
June 30, 2018	416
June 30, 2019	418
June 30, 2020	420

NGRI clients remaining on conditional release on the following calendar year		
	Clients	%
June 30, 2016	414	91.2%
June 30, 2017	402	89.5%
June 30, 2018	389	91.3%
June 30, 2019	387	92.1%

Data for June 30, 2020 is not yet available.

Significance: This demonstrates the success of the conditional release system within DMH. Clients are effectively transitioning from an inpatient setting to the community due to several factors: 1) Support from, and continuing treatment by, the community mental health centers and 2) Supervision, and ongoing oversight by, the Forensic Case Monitors and Forensic Review Committees.

Target: To stay at or above 90%

PROGRAM DESCRIPTION

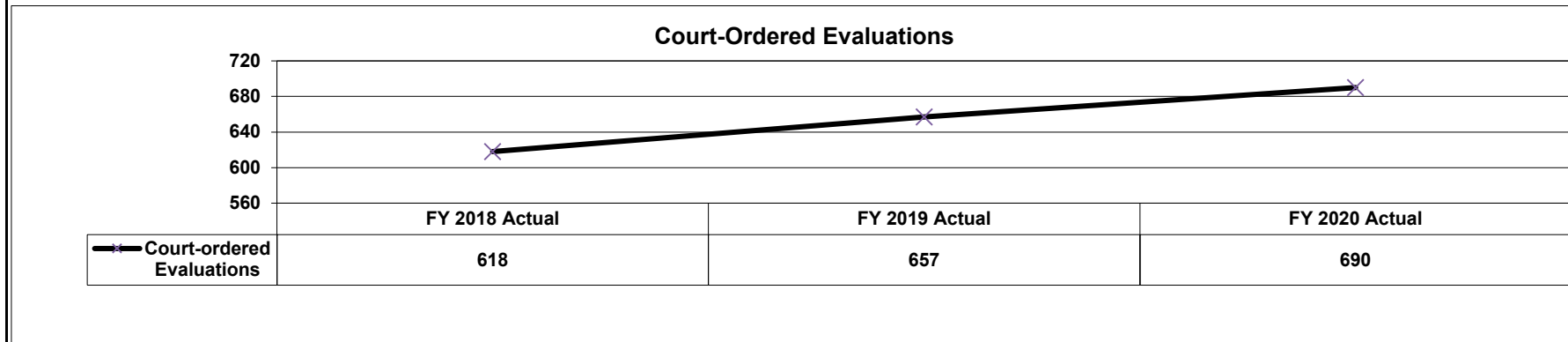
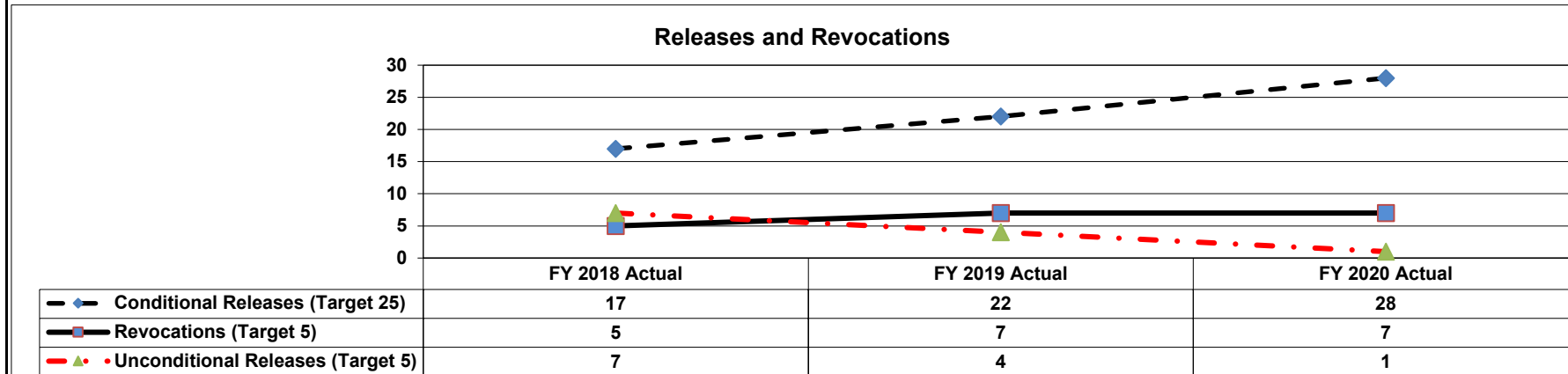
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2d. Provide a measure(s) of the program's efficiency.



Note: No target available since it's based on court referrals.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.220																									
Program Name: Forensic Support Services																										
Program is found in the following core budget(s): Forensic Support Services																										
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)																										
<div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse; text-align: center;"> <caption>Program Expenditure History Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2018 Actual</td> <td>\$765,755</td> <td>\$41,639</td> <td>\$0</td> <td>\$807,394</td> </tr> <tr> <td>FY 2019 Actual</td> <td>\$802,553</td> <td>\$41,659</td> <td>\$0</td> <td>\$844,212</td> </tr> <tr> <td>FY 2020 Actual</td> <td>\$820,152</td> <td>\$39,502</td> <td>\$0</td> <td>\$859,654</td> </tr> <tr> <td>FY 2021 Planned</td> <td>\$800,959</td> <td>\$44,546</td> <td>\$0</td> <td>\$845,505</td> </tr> </tbody> </table> </div> <div style="margin-top: 20px;"> <p>4. What are the sources of the "Other " funds? None.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 552, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p> </div> </div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2018 Actual	\$765,755	\$41,639	\$0	\$807,394	FY 2019 Actual	\$802,553	\$41,659	\$0	\$844,212	FY 2020 Actual	\$820,152	\$39,502	\$0	\$859,654	FY 2021 Planned	\$800,959	\$44,546	\$0	\$845,505
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2018 Actual	\$765,755	\$41,639	\$0	\$807,394																						
FY 2019 Actual	\$802,553	\$41,659	\$0	\$844,212																						
FY 2020 Actual	\$820,152	\$39,502	\$0	\$859,654																						
FY 2021 Planned	\$800,959	\$44,546	\$0	\$845,505																						

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.225

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	68,055	231,225	0	299,280	PS	68,055	231,225	0	299,280
EE	91,686	1,096,142	0	1,187,828	EE	91,021	1,096,142	0	1,187,163
PSD	42,955,576	89,743,528	1,857,879	134,556,983	PSD	42,113,175	89,743,528	1,857,879	133,714,582
TRF	0	0	0	0	TRF	0	0	0	0
Total	43,115,317	91,070,895	1,857,879	136,044,091	Total	42,272,251	91,070,895	1,857,879	135,201,025
FTE	2.09	3.20	0.00	5.29	FTE	2.09	3.20	0.00	5.29

Est. Fringe	51,900	121,535	0	173,435
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
(0930) - \$1,257,879
Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$600,000

Est. Fringe	51,900	121,535	0	173,435
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
(0930) - \$1,257,879
Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$600,000

2. CORE DESCRIPTION

Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. An estimate of prevalence from a January 2018 analysis¹ shows approximately ten percent (10%) of all Missouri children, or 137,058 children, could experience SED. Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 68,529 children may need services from the public mental health authority. However, in FY 2020 only 22,282 children received Division of Behavioral Health services, leaving an estimated 46,247 children unserved.

¹Williams, N. J., Scott, L., & Aarons, G. A. (2018). *Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis*. *Psychiatric Services*, 69(1), 32-40.

CORE DECISION ITEM

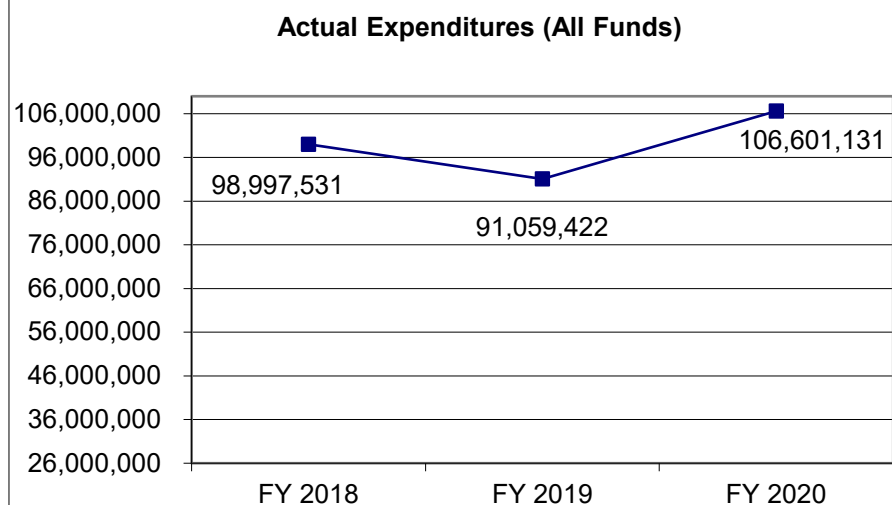
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.225

3. PROGRAM LISTING (list programs included in this core funding)

Youth Community Services

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	130,757,503	134,787,616	156,037,993	136,484,062
Less Reverted (All Funds)	(3,382)	(3,834)	(6,653)	(4,778)
Less Restricted (All Funds)*	0	0	0	(484)
Budget Authority (All Funds)	130,754,121	134,783,782	156,031,340	136,478,800
Actual Expenditures (All Funds)	98,997,531	91,059,422	106,601,131	N/A
Unexpended (All Funds)	31,756,590	43,724,360	49,430,209	N/A
Unexpended, by Fund:				
General Revenue	512,784	0	1	N/A
Federal	30,938,441	42,851,149	48,584,711	N/A
Other	305,365	873,211	845,497	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, authority for Mental Health Local Tax Match and Prospective Payment System.

(3) The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System.

(4) In FY 2021, \$20M in excess federal authority was reduced. FY 2021 expenditure restrictions include \$55 for E&E mileage funding and \$429 for E&E reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.29	68,055	358,920	0	426,975	
				EE	0.00	78,021	1,171,142	0	1,249,163	
				PD	0.00	42,969,241	89,980,804	1,857,879	134,807,924	
				Total	5.29	43,115,317	91,510,866	1,857,879	136,484,062	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	23	1483	PS	0.00	0	(127,695)	0	(127,695)		Reduction of federal authority related to the System of Care grant that ends 9/29/20
Core Reduction	23	2058	EE	0.00	0	(75,000)	0	(75,000)		Reduction of federal authority related to the System of Care grant that ends 9/29/20
Core Reduction	23	2059	PD	0.00	0	(2,797,305)	0	(2,797,305)		Reduction of federal authority related to the System of Care grant that ends 9/29/20
Core Reallocation	10	2059	PD	0.00	0	2,560,029	0	2,560,029		Reallocation of funding from Certified Community Behavioral Health Organizations Youth Community Programs Quality Incentive Payments to Youth Community Programs
Core Reallocation	99	1481	PS	0.00	0	0	0	(0)		
Core Reallocation	102	2056	EE	0.00	13,000	0	0	13,000		Reallocation from PD to E&E to align with planned spending.
Core Reallocation	102	2056	PD	0.00	(13,000)	0	0	(13,000)		Reallocation from PD to E&E to align with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	103 1483	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	(439,971)	0	(439,971)	
DEPARTMENT CORE REQUEST								
		PS	5.29	68,055	231,225	0	299,280	
		EE	0.00	91,021	1,096,142	0	1,187,163	
		PD	0.00	42,956,241	89,743,528	1,857,879	134,557,648	
Total			5.29	43,115,317	91,070,895	1,857,879	136,044,091	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1481 2071	PD	0.00	(843,066)	0	0	(843,066)	Reduction for FMAP adjustment
NET GOVERNOR CHANGES			0.00	(843,066)	0	0	(843,066)	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.29	68,055	231,225	0	299,280	
		EE	0.00	91,021	1,096,142	0	1,187,163	
		PD	0.00	42,113,175	89,743,528	1,857,879	133,714,582	
Total			5.29	42,272,251	91,070,895	1,857,879	135,201,025	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	126,223	1.58	68,055	2.09	68,055	2.09	68,055	2.09
DEPT MENTAL HEALTH	80,632	1.03	358,920	3.20	231,225	3.20	231,225	3.20
TOTAL - PS	206,855	2.61	426,975	5.29	299,280	5.29	299,280	5.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	88,881	0.00	78,021	0.00	91,021	0.00	91,021	0.00
DEPT MENTAL HEALTH	878,523	0.00	1,171,142	0.00	1,096,142	0.00	1,096,142	0.00
TOTAL - EE	967,404	0.00	1,249,163	0.00	1,187,163	0.00	1,187,163	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,343,540	0.00	42,969,241	0.00	42,956,241	0.00	42,113,175	0.00
DEPT MENTAL HEALTH	62,070,949	0.00	89,980,804	0.00	89,743,528	0.00	89,743,528	0.00
MH INTERAGENCY PAYMENTS	71,469	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	940,913	0.00	1,257,879	0.00	1,257,879	0.00	1,257,879	0.00
TOTAL - PD	105,426,871	0.00	134,807,924	0.00	134,557,648	0.00	133,714,582	0.00
TOTAL	106,601,130	2.61	136,484,062	5.29	136,044,091	5.29	135,201,025	5.29
FMAP - 0000015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	843,066	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	843,066	0.00
TOTAL	0	0.00	0	0.00	0	0.00	843,066	0.00
DMH Utilization - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,921,941	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,674,530	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,596,471	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,596,471	0.00
DMH Addit Auth Cost to Cont - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	270,866	0.00	289,364	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH Addit Auth Cost to Cont - 1650002								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	145,000	0.00	149,000	0.00
TOTAL - PD	0	0.00	0	0.00	415,866	0.00	438,364	0.00
TOTAL	0	0.00	0	0.00	415,866	0.00	438,364	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,993	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,993	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,993	0.00
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	230,708	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	448,044	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	678,752	0.00
TOTAL	0	0.00	0	0.00	0	0.00	678,752	0.00
CCBHO Rebasing - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	765,585	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,486,801	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,252,386	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,252,386	0.00
GRAND TOTAL	\$106,601,130	2.61	\$136,484,062	5.29	\$136,459,957	5.29	\$148,013,057	5.29

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Youth Community Programs	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.225	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022. Also, 50% flexibility between this section, ADA Treatment, and CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. There is also 10% available for adult services. The information below shows a 100% calculation for CPS Youth Community Programs MO HealthNet and Non-MO HealthNet FY 2022 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$9,437,703	100%	\$9,437,703
YCP MO HealthNet - GR	PSD	<u>\$36,593,041</u>	<u>100%</u>	<u>\$36,593,041</u>
<i>Total Request</i>		\$46,030,744	100%	\$46,030,744
YCP Non-MO HealthNet - FED	PSD	\$8,900,268	100%	\$8,900,268
YCP MO HealthNet - FED	PSD	<u>\$89,585,065</u>	<u>100%</u>	<u>\$89,585,065</u>
<i>Total Request</i>		\$98,485,333	100%	\$98,485,333

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C BUDGET UNIT NAME: Youth Community Programs HOUSE BILL SECTION: 10.225	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2020 Flex Approp. - GR \$41,509,414 MO HealthNet - GR (\$5,255,493) Non-MO HealthNet - GR \$5,255,493	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current year.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
In FY 2020, \$5,255,493 was flexed from MO HealthNet GR to Non-MO HealthNet GR for provider payments.	Flexibility usage is difficult to estimate at this time.	

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PSYCHOLOGIST II	14,654	0.20	14,773	0.20	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	40,740	0.58	58,007	0.78	0	0.00	0	0.00
MENTAL HEALTH MGR B1	145,328	1.81	291,912	3.57	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	8	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	6	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	6,133	0.02	54,007	0.50	52,411	0.50	52,411	0.50
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	7,226	0.24	2,042	0.11	2,042	0.11
SPECIAL ASST OFFICE & CLERICAL	0	0.00	1,036	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	86,159	1.45	86,159	1.45
PROGRAM MANAGER	0	0.00	0	0.00	143,895	3.03	143,895	3.03
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	14,773	0.20	14,773	0.20
TOTAL - PS	206,855	2.61	426,975	5.29	299,280	5.29	299,280	5.29
TRAVEL, IN-STATE	1,614	0.00	22,557	0.00	10,346	0.00	10,346	0.00
TRAVEL, OUT-OF-STATE	1,973	0.00	4,800	0.00	1,800	0.00	1,800	0.00
SUPPLIES	6,902	0.00	3,900	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL DEVELOPMENT	3,397	0.00	20,960	0.00	22,660	0.00	22,660	0.00
COMMUNICATION SERV & SUPP	3,145	0.00	4,570	0.00	3,620	0.00	3,620	0.00
PROFESSIONAL SERVICES	618,421	0.00	1,186,861	0.00	1,140,072	0.00	1,140,072	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	331,772	0.00	380	0.00	380	0.00	380	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,145	0.00	1,145	0.00	1,145	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,270	0.00	1,020	0.00	1,020	0.00
MISCELLANEOUS EXPENSES	180	0.00	1,170	0.00	1,170	0.00	1,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	967,404	0.00	1,249,163	0.00	1,187,163	0.00	1,187,163	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	105,426,871	0.00	134,807,924	0.00	134,557,648	0.00	133,714,582	0.00
TOTAL - PD	105,426,871	0.00	134,807,924	0.00	134,557,648	0.00	133,714,582	0.00
GRAND TOTAL	\$106,601,130	2.61	\$136,484,062	5.29	\$136,044,091	5.29	\$135,201,025	5.29
GENERAL REVENUE	\$42,558,644	1.58	\$43,115,317	2.09	\$43,115,317	2.09	\$42,272,251	2.09
FEDERAL FUNDS	\$63,030,104	1.03	\$91,510,866	3.20	\$91,070,895	3.20	\$91,070,895	3.20
OTHER FUNDS	\$1,012,382	0.00	\$1,857,879	0.00	\$1,857,879	0.00	\$1,857,879	0.00

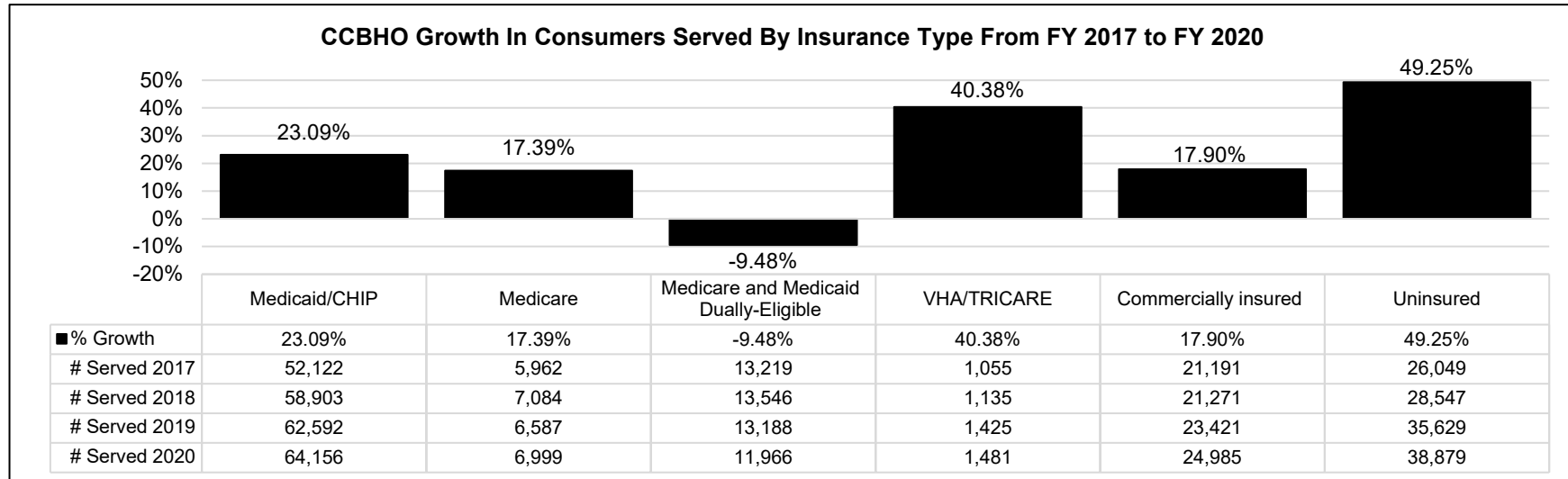
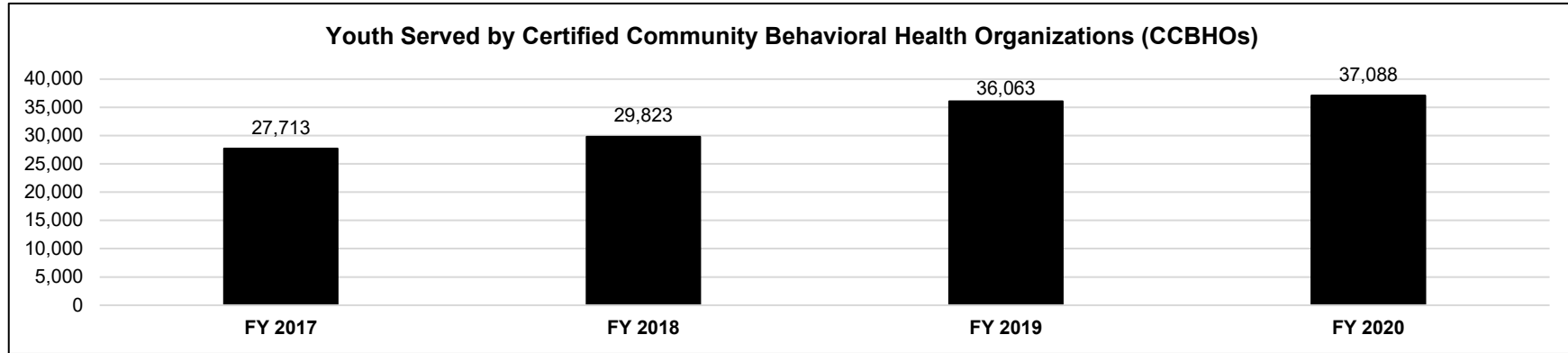
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.225
Program Name: Youth Community Services	
Program is found in the following core budget(s): Youth Community Programs	
<p>1a. What strategic priority does this program address?</p> <p style="padding-left: 20px;">Strengthen and integrate community services and advance supports for youth with a serious emotional disturbance.</p> <p>1b. What does this program do?</p> <p style="padding-left: 20px;">Twenty percent (20%) of youth live with a mental health condition and fifty percent (50%) of all lifetime cases of mental illness begin by the age of 14 years. Ignoring mental health conditions in childhood can have lasting adverse effects on the individual's functioning and mental, physical, social, emotional, or spiritual well-being as adults.</p> <p style="padding-left: 20px;">Funding supports a comprehensive array of services that are developmentally appropriate including crisis intervention, medication management, family counseling, evidence based interventions, and residential out-of-home placement.</p> <p style="padding-left: 20px;">The program provides services to children with a serious emotional disturbance to maximize functioning, reduce symptoms, promote family integration, and improve school attendance. Since many of these youth have experienced traumatic events, appropriate trauma focused evidenced based practices and supports are provided to the youth/families.</p> <p style="padding-left: 20px;">For most children with a serious emotional disturbance served by the Division of Behavioral Health (DBH), their mental health needs can be addressed in their home environment. But for a small number of children, due to the severity of their mental illness, they cannot be maintained in the home and a temporary out-of-home placement is required. Out-of-home placement is a setting with 24 hour monitoring and oversight; specific planned activities for children; and individual and group treatment. Out-of-home placements vary as far as their restrictiveness level from least restrictive to more restrictive and the determinant of restrictiveness is based on the child's mental health condition. The least restrictive environment is a Treatment Family Home with the next level being a Professional Parent Home, and then residential services. Beyond residential, inpatient is the most restrictive level of placement.</p> <p style="padding-left: 20px;">Treatment Family Homes (TFH) consist of trained and qualified individuals who work with children in their own home. The goal of this service is to reunite children with their families whenever possible. Treatment parents receive over 40 hours of training. Up to three children can be placed in each TFH.</p> <p style="padding-left: 20px;">Professional Parent Homes (PPH) consist of trained and qualified professionals serving only one child at a time in their home, due to the severity of the child's needs. The parenting role is the sole employment for these parents. They are required to complete 40 hours of basic training as well as an enhanced training package.</p>	

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.225
Program Name: Youth Community Services
Program is found in the following core budget(s): Youth Community Programs

2a. Provide an activity measure(s) for the program.



Note: These data are reported by the CCBHOs and compiled from individual provider electronic health records.

PROGRAM DESCRIPTION

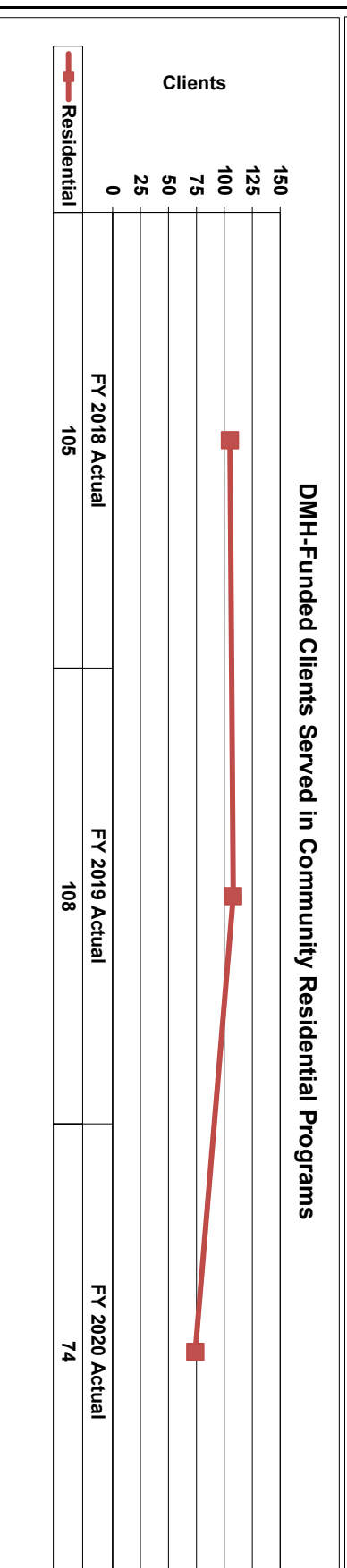
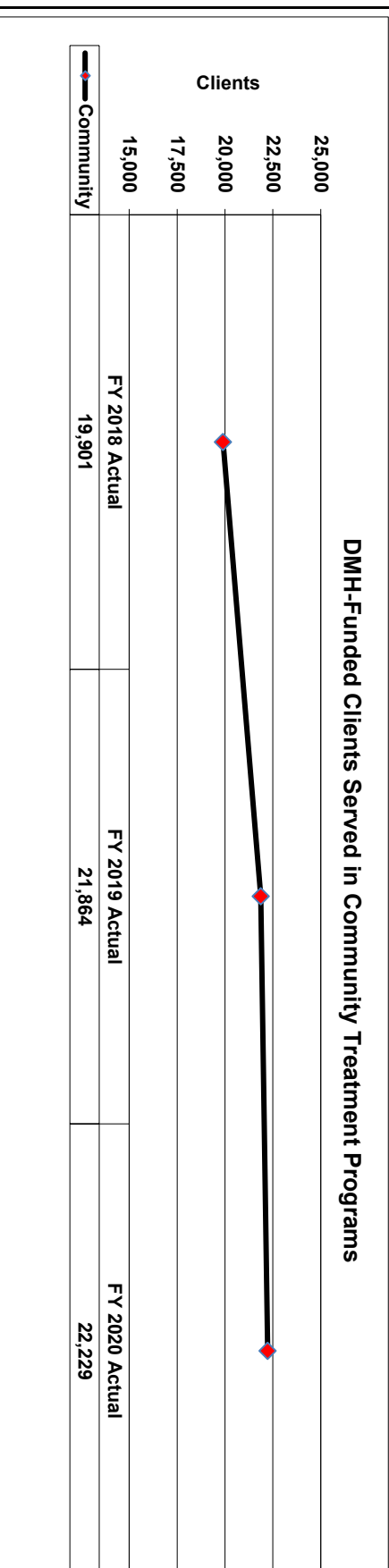
Department: Mental Health

HB Section(s): 10.225

Program Name: Youth Community Services

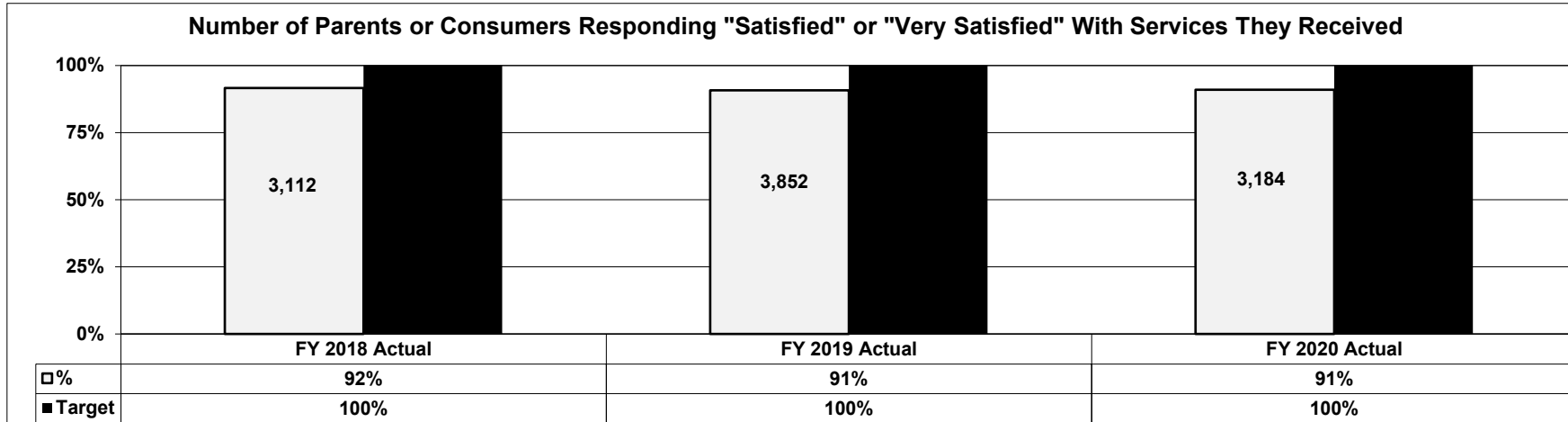
Program is found in the following core budget(s): Youth Community Programs

2a. Provide an activity measure(s) for the program.



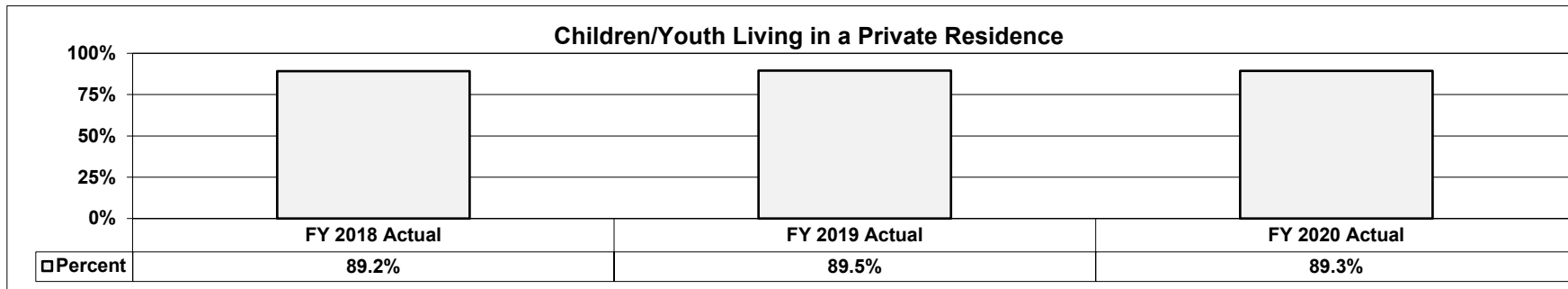
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.225
Program Name: Youth Community Services	
Program is found in the following core budget(s): Youth Community Programs	
2b. Provide a measure(s) of the program's quality.	



Note: Increase in response is due to Certified Community Behavioral Health Organizations (CCBHOs) requirements.

2c. Provide a measure(s) of the program's impact.

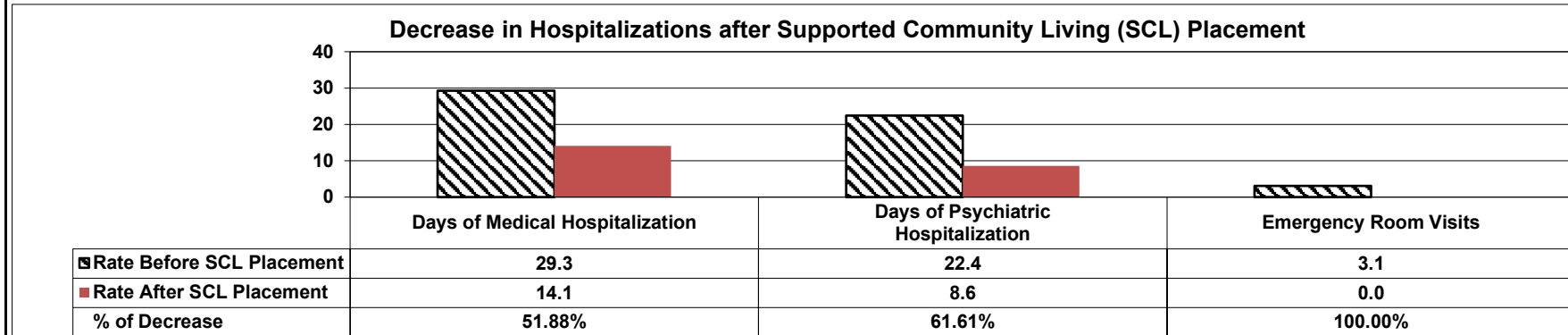


Note: This graph represents the percentage of youth receiving DBH psychiatric services who reside in a private residence. Private residence category includes: Private Residence - Independent Living and Residence-Youth Living with Family or Non-Relative.

Base Target: 91.6% (National Average) Stretch Target: 93%

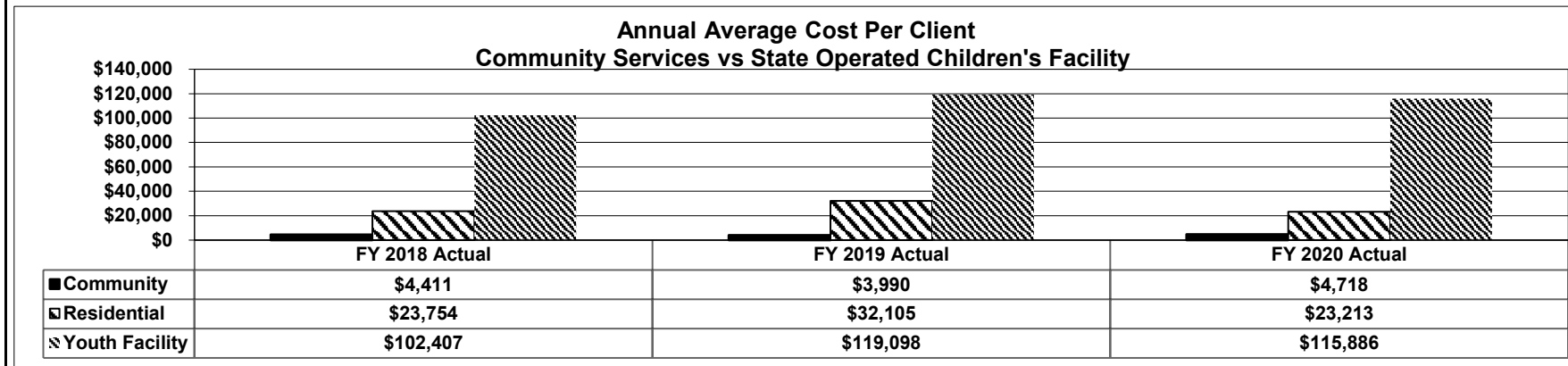
PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.225
Program Name: Youth Community Services
Program is found in the following core budget(s): Youth Community Programs
2c. Provide a measure(s) of the program's impact.



Note: This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement.

2d. Provide a measure(s) of the program's efficiency.



Note: Average costs per client in Hawthorn's Children's Psychiatric Hospital continues to increase as a result of the acuity level of the child client base requiring more one-to-one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days for the community.

PROGRAM DESCRIPTION

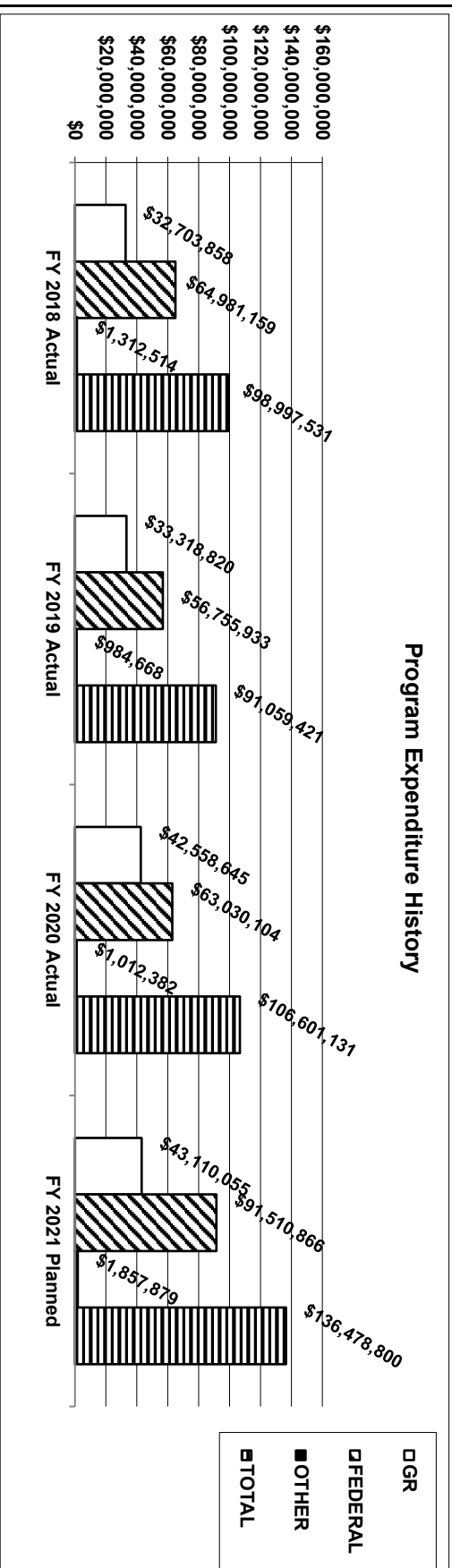
Department: **Mental Health**

HB Section(s): **10.225**

Program Name: **Youth Community Services**

Program is found in the following core budget(s): **Youth Community Programs**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Mental Health Local Tax Match Fund (MHLTMF) - \$1,257,879 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69211C
Division:	Comprehensive Psychiatric Services		
Core:	Certified Community Behavioral Health	HB Section:	10.226
Organizations Quality Incentive Payments - Youth			

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

As part of the Protecting Access to Medicare Act of 2014 (H.R. 4302) authorized under Section 223 and has since been extended by Congress in two additional bills, the Division of Behavioral Health has Certified Community Behavioral Health Organizations (CCBHO) across the state. The intent of this initiative is to expand access to quality, evidence-based behavioral healthcare, thereby avoiding inappropriate and unnecessary use of jails, prisons, and emergency departments. In addition to mandated evidence-based services, CCBHOs must also provide Emergency Room Enhancement services, medication assisted treatment (MAT) by waived prescribers, liaisons to law enforcement, school-based services, crisis services, and other innovations

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

3. PROGRAM LISTING (list programs included in this core funding)

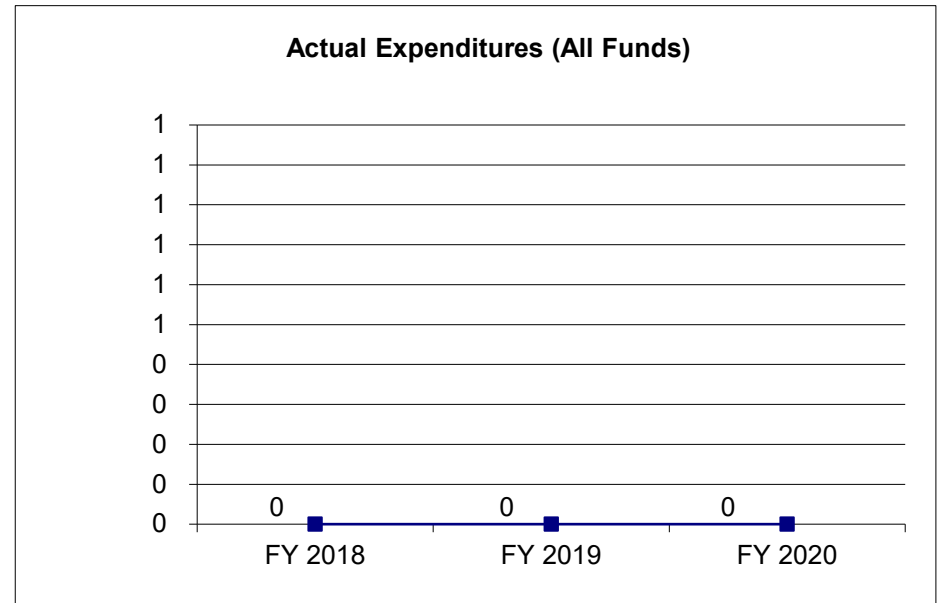
Not Applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69211C
Division:	Comprehensive Psychiatric Services		
Core:	Certified Community Behavioral Health	HB Section:	10.226
Organizations Quality Incentive Payments - Youth			

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	2,560,029
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,560,029
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This was added as part of the FY21 budget process, and has been reallocated to the section that contains Youth Community Programs funding for FY22.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAMS QIP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	2,560,029	0	2,560,029	
				Total	0.00	0	2,560,029	0	2,560,029	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	8	7013		PD	0.00	0	(2,560,029)	0	(2,560,029)	Reallocation of funding from Certified Community Behavioral Health Organizations Youth Community Programs Quality Incentive Payments to Youth Community Programs
NET DEPARTMENT CHANGES					0.00	0	(2,560,029)	0	(2,560,029)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAMS QIP								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	2,560,029	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,560,029	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,560,029	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,560,029	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAMS QIP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,560,029	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,560,029	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,560,029	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,560,029	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services Core: CPS Medications	Budget Unit: 69426C HB Section: 10.230
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1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,550,649	916,243	0	16,466,892
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,550,649	916,243	0	16,466,892

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,550,649	916,243	0	16,466,892
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,550,649	916,243	0	16,466,892

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item funds medication and medication-related services for people with serious mental illnesses who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications that are more effective and produce fewer side effects are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.

Approximately 80% of the individuals served by the Division of Behavioral Health (DBH) for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

3. PROGRAM LISTING (list programs included in this core funding)

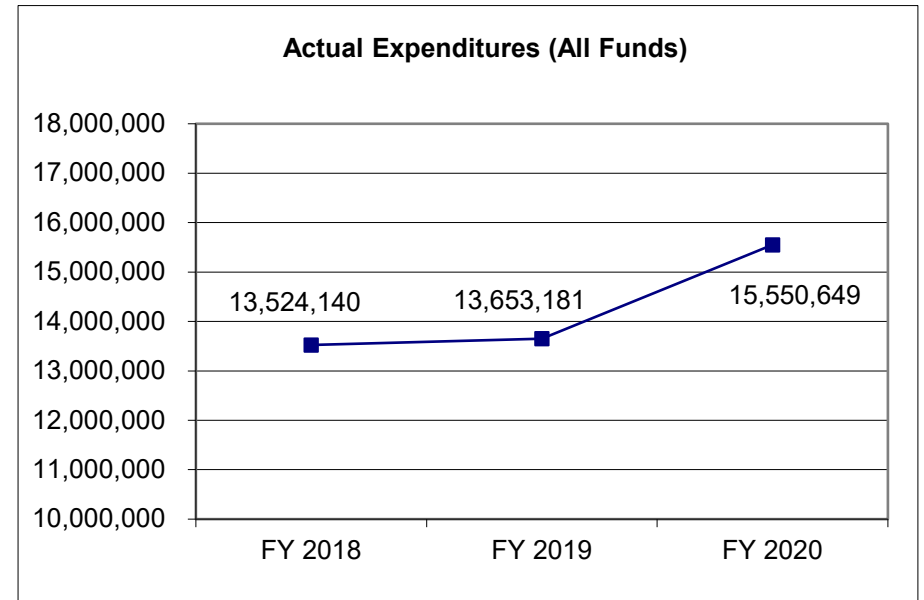
CPS Medications

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications	HB Section:	10.230

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	14,440,383	14,569,424	16,466,892	16,466,892
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,440,383	14,569,424	16,466,892	16,466,892
Actual Expenditures (All Funds)	13,524,140	13,653,181	15,550,649	N/A
Unexpended (All Funds)	916,243	916,243	916,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	916,243	916,243	916,243	N/A
Other	0	0	0	N/A
			(1)	



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The increase in FY 2020 is due to inflationary increases appropriated for medications along with additional funding for Hepatitis C medications.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	15,550,649	916,243	0	16,466,892	
	Total	0.00	15,550,649	916,243	0	16,466,892	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	15,550,649	916,243	0	16,466,892	
	Total	0.00	15,550,649	916,243	0	16,466,892	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	15,550,649	916,243	0	16,466,892	
	Total	0.00	15,550,649	916,243	0	16,466,892	
<hr/>							

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00
DEPT MENTAL HEALTH	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	15,550,649	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00
TOTAL	15,550,649	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	250,983	0.00	250,983	0.00
TOTAL - EE	0	0.00	0	0.00	250,983	0.00	250,983	0.00
TOTAL	0	0.00	0	0.00	250,983	0.00	250,983	0.00
GRAND TOTAL	\$15,550,649	0.00	\$16,466,892	0.00	\$16,717,875	0.00	\$16,717,875	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

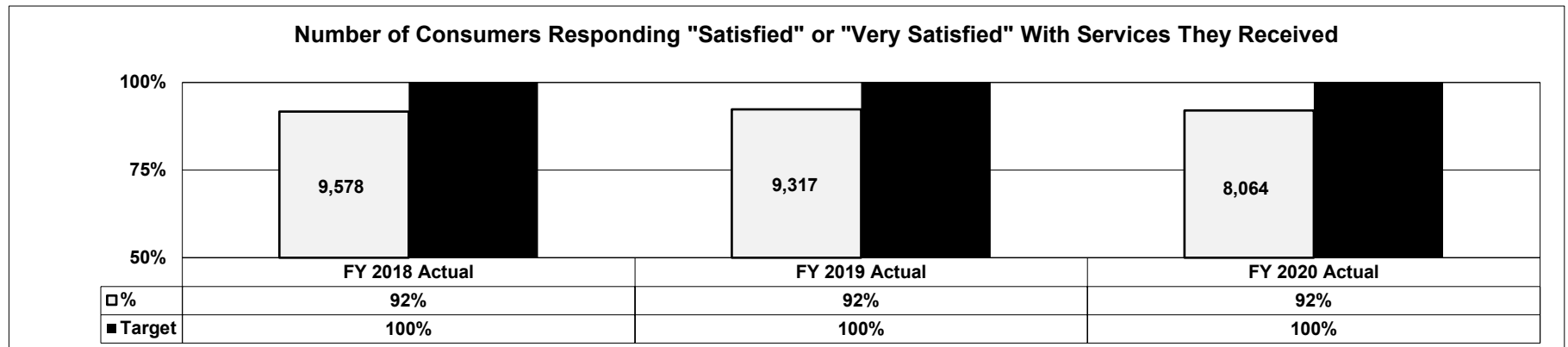
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
SUPPLIES	6,313,535	0.00	7,177,482	0.00	7,177,482	0.00	7,177,482	0.00
PROFESSIONAL SERVICES	9,237,114	0.00	9,289,410	0.00	9,289,410	0.00	9,289,410	0.00
TOTAL - EE	15,550,649	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00
GRAND TOTAL	\$15,550,649	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00
GENERAL REVENUE	\$15,550,649	0.00	\$15,550,649	0.00	\$15,550,649	0.00	\$15,550,649	0.00
FEDERAL FUNDS	\$0	0.00	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

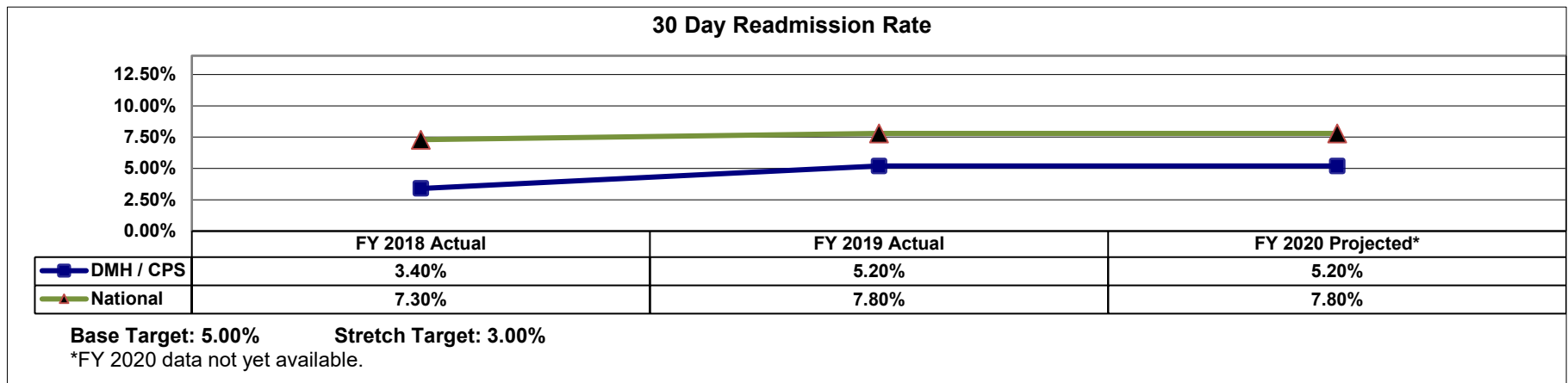
Department: Mental Health	HB Section(s): 10.230																
Program Name: CPS Medications																	
Program is found in the following core budget(s): CPS Medications																	
<p>1a. What strategic priority does this program address?</p> <p>Advance medication options for individuals in treatment for, and recovery from, behavioral health disorders.</p> <p>1b. What does this program do?</p> <p>This core funding ensures accessibility to necessary medications needed to treat and manage serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes and fewer hospitalizations. This funding provides medications for adults and youth in the Division of Behavioral Health (DBH) State Operated facilities and community settings. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.</p> <p>2a. Provide an activity measure(s) for the program.</p>																	
<p>Unduplicated Consumers Served</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 2018 Actual</th> <th>FY 2019 Actual</th> <th>FY 2020 Actual</th> </tr> </thead> <tbody> <tr> <td>Adult</td> <td>62,101</td> <td>62,469</td> <td>63,286</td> </tr> <tr> <td>Youth</td> <td>18,594</td> <td>21,946</td> <td>22,297</td> </tr> <tr> <td>Unduplicated Total</td> <td>80,109</td> <td>83,539</td> <td>84,802</td> </tr> </tbody> </table>			FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Adult	62,101	62,469	63,286	Youth	18,594	21,946	22,297	Unduplicated Total	80,109	83,539	84,802
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual														
Adult	62,101	62,469	63,286														
Youth	18,594	21,946	22,297														
Unduplicated Total	80,109	83,539	84,802														

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.230
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	
2b. Provide a measure(s) of the program's quality.	



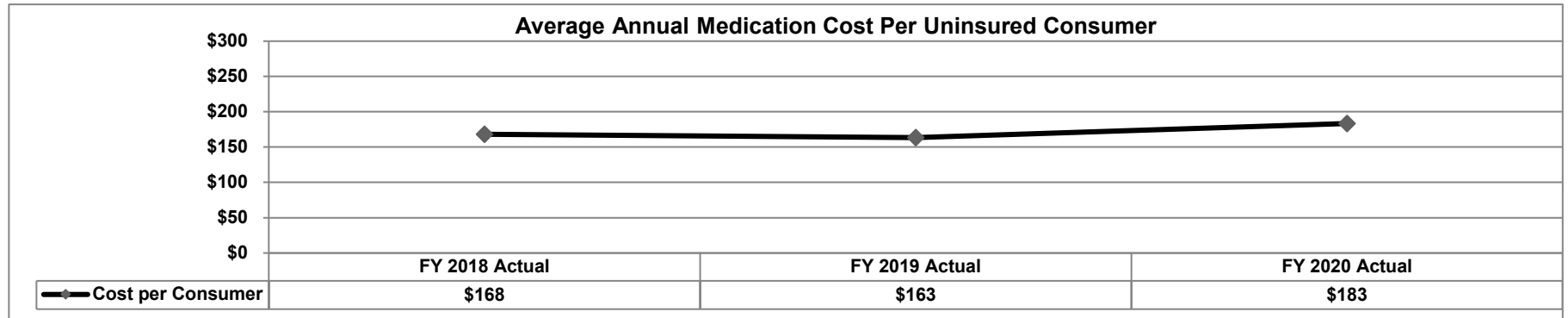
2c. Provide a measure(s) of the program's impact.



Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2020 actual data not yet available. *Significance: Overall Missouri is well below the national average which is an indicator of successful community treatment.*

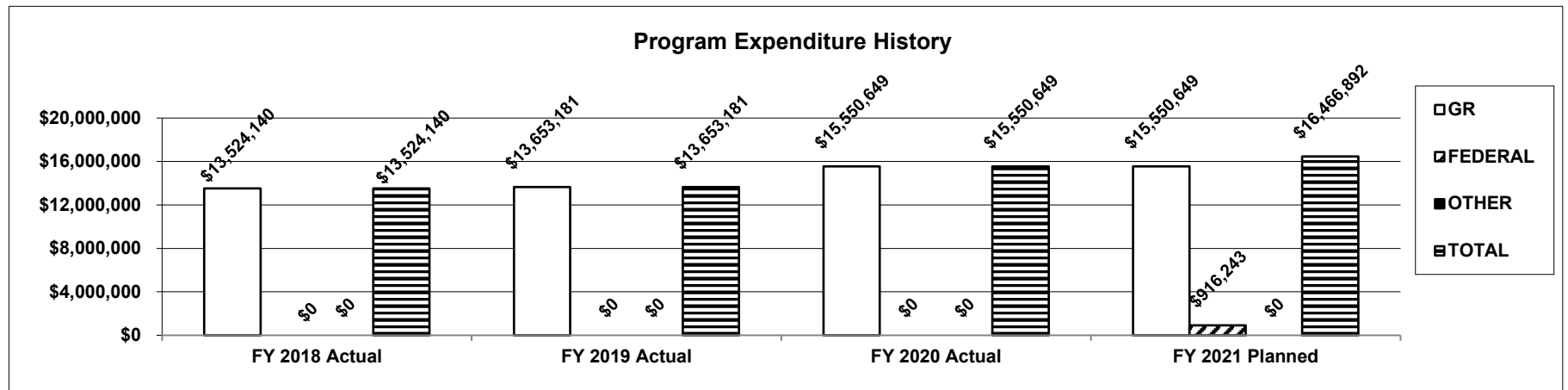
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.230
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	
2d. Provide a measure(s) of the program's efficiency.	



Note: Medication prices are not established by DBH, therefore base and stretch targets are out of our control.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.230
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	
4. What are the sources of the "Other " funds? None.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 632.010.2(1) and 632.055, RSMo.	
6. Are there federal matching requirements? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM
RANK: 007 OF 010

Department: Mental Health	Budget Unit: Various
Division: Comprehensive Psychiatric Services	
DI Name: DBH Increased Medication Costs DI# 1650005	House Bill: Various

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	348,015	0	0	348,015
PSD	194,811	0	0	194,811
TRF	0	0	0	0
Total	542,826	0	0	542,826

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	348,015	0	0	348,015
PSD	194,811	0	0	194,811
TRF	0	0	0	0
Total	542,826	0	0	542,826

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness and substance use disorders. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.

NEW DECISION ITEM
RANK: 007 OF 010

Department: <u>Mental Health</u>	Budget Unit: <u>Various</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>DBH Increased Medication Costs</u> DI# <u>1650005</u>	House Bill: <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Inflation of Pharmaceuticals - This is a 6% inflationary increase for specialty medications based on FY 2020 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$194,811
10.230 CPS Medication Cost Increases	0373	EE	0101	\$250,983
			Total:	\$445,794

Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow the Division of Behavioral Health (DBH) to cover the FY 2022 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Section 632.010.2(1), RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$21,852
10.305 NW MO Psychiatric Rehabilitation Center	2063	EE	0101	\$13,716
10.310 St. Louis Psychiatric Rehabilitation Center	2064	EE	0101	\$9,048
10.315 Metro St. Louis Psychiatric Rehabilitation Center	2068	EE	0101	\$9,528
10.320 Southeast MO Mental Health Center	2083	EE	0101	\$18,504
10.325 Center for Behavioral Medicine	2090	EE	0101	\$18,168
10.330 Hawthorn Psychiatric Hospital	2067	EE	0101	\$6,216
			Total:	\$97,032

NEW DECISION ITEM
RANK: 007 OF 010

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI#	1650005
		House Bill:	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Inflation of Pharmaceuticals - This is a 6% inflationary increase for specialty medications based on FY 2020 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$194,811
10.230 CPS Medication Cost Increases	0373	EE	0101	\$250,983
			Total:	\$445,794

Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow the Division of Behavioral Health (DBH) to cover the FY 2022 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Section 632.010.2(1), RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$21,852
10.305 NW MO Psychiatric Rehabilitation Center	2063	EE	0101	\$13,716
10.310 St. Louis Psychiatric Rehabilitation Center	2064	EE	0101	\$0
10.310 St. Louis Forensic Treatment Center - North & South	7225	EE	0101	\$18,576
10.310 Metro St. Louis Psychiatric Rehabilitation Center	2068	EE	0101	\$0
10.315 Southeast MO Mental Health Center	2083	EE	0101	\$18,504
10.320 Center for Behavioral Medicine	2090	EE	0101	\$18,168
10.325 Hawthorn Psychiatric Hospital	2067	EE	0101	\$6,216
			Total:	\$97,032

NOTE: Metropolitan St. Louis Psychiatric Rehabilitation Center and St. Louis Psychiatric Rehabilitation Center combined to form St. Louis Forensic Treatment Center North and South, respectively.

NEW DECISION ITEM
RANK: 007 OF 010

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650005	House Bill: Various

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	250,983						250,983		
Professional Services (400)	97,032						97,032		
Total EE	348,015		0		0		348,015		0
Program Distributions (800)	194,811						194,811		
Total PSD	194,811		0		0		194,811		0
Grand Total	542,826	0.00	0	0.00	0	0.00	542,826	0.00	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

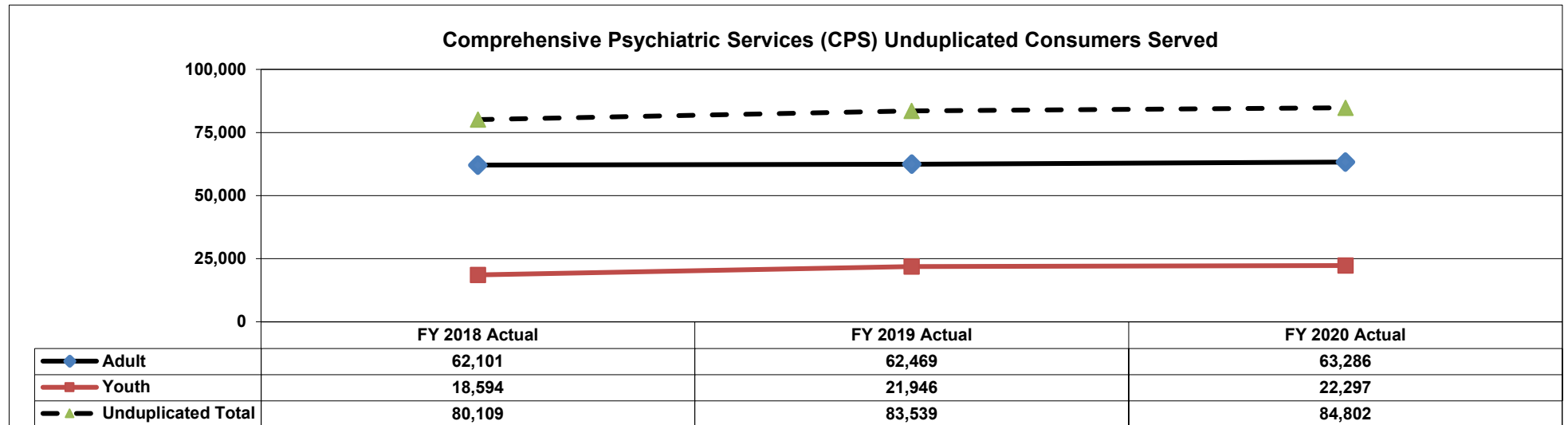
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	250,983						250,983		
Professional Services (400)	97,032						97,032		
Total EE	348,015		0		0		348,015		0
Program Distributions (800)	194,811						194,811		
Total PSD	194,811		0		0		194,811		0
Grand Total	542,826	0.00	0	0.00	0	0.00	542,826	0.00	0

NEW DECISION ITEM
RANK: 007 OF 010

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650005	House Bill: Various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6a. Provide an activity measure(s) for the program.
Alcohol and Drug Abuse Consumers Served

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Treatment	40,215	40,420	38,183
Recovery Supports	3,235	2,818	4,181
Total	63,755	63,258	59,750

Notes:

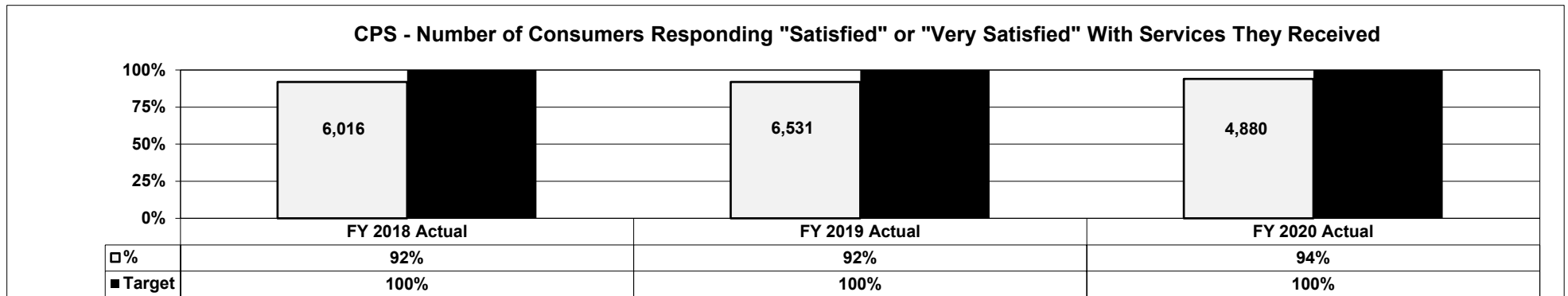
1) Consumers who receive more than one category of service are counted once for each category.

NEW DECISION ITEM
RANK: 007 OF 010

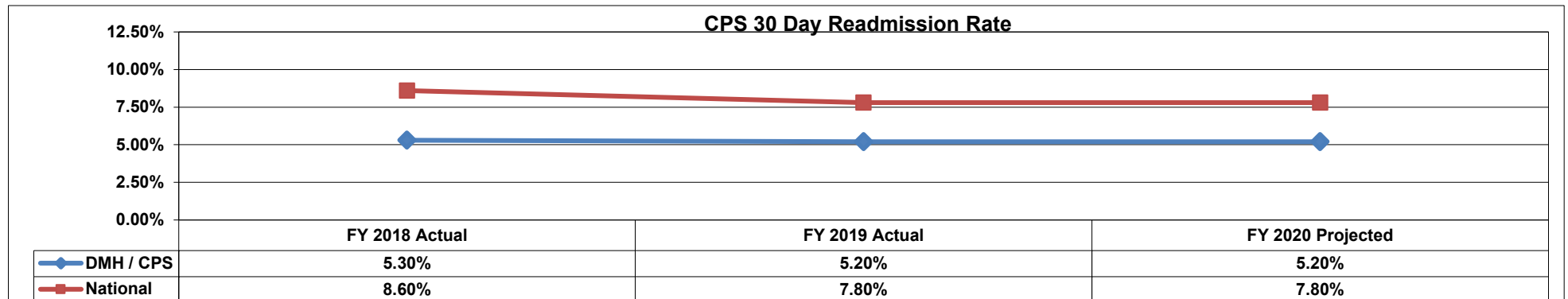
Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650005	House Bill: Various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



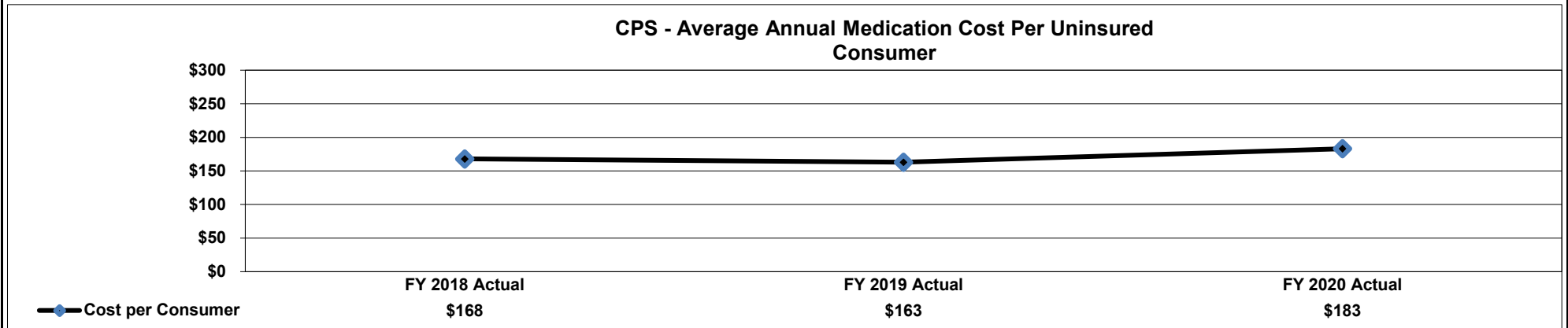
Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is to be at or below the national rate. FY 2020 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

NEW DECISION ITEM
RANK: 007 OF 010

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650005	House Bill: Various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6d. Provide a measure(s) of the program's efficiency.



Note: Medication prices are not established by DBH; therefore, base and stretch targets are out of our control.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
DBH Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	250,983	0.00	250,983	0.00
TOTAL - EE	0	0.00	0	0.00	250,983	0.00	250,983	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,983	0.00	\$250,983	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,983	0.00	\$250,983	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DBH Increased Medication Costs - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	194,811	0.00	194,811	0.00
TOTAL - PD	0	0.00	0	0.00	194,811	0.00	194,811	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$194,811	0.00	\$194,811	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$194,811	0.00	\$194,811	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,852	0.00	21,852	0.00
TOTAL - EE	0	0.00	0	0.00	21,852	0.00	21,852	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,852	0.00	\$21,852	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,852	0.00	\$21,852	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,716	0.00	13,716	0.00
TOTAL - EE	0	0.00	0	0.00	13,716	0.00	13,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,716	0.00	\$13,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,716	0.00	\$13,716	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,048	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,048	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,048	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$9,048	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	18,576	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	18,576	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,576	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,576	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,528	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,528	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,528	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,504	0.00	18,504	0.00
TOTAL - EE	0	0.00	0	0.00	18,504	0.00	18,504	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,504	0.00	\$18,504	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,504	0.00	\$18,504	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,168	0.00	18,168	0.00
TOTAL - EE	0	0.00	0	0.00	18,168	0.00	18,168	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,168	0.00	\$18,168	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,168	0.00	\$18,168	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,216	0.00	6,216	0.00
TOTAL - EE	0	0.00	0	0.00	6,216	0.00	6,216	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,216	0.00	\$6,216	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,216	0.00	\$6,216	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999

OF _____

Department: Mental Health	Budget Unit: 65260C
Division: Comprehensive Psychiatric Services	
DI Name: Medicaid Expansion DI# 0000014	HB Section: 10.235

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	15,394,371	138,549,343	0	153,943,714
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	15,394,371	138,549,343	0	153,943,714
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. This decision item represents costs for Substance Use Disorder and Mental Health services for the Division of Behavioral Health (DBH).

NEW DECISION ITEM
RANK: 999 OF

Department Mental Health	Budget Unit: <u>65260C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Medicaid Expansion</u> DI# <u>0000014</u>	HB Section: <u>10.235</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. The new population shall be known as the Adult Expansion Group (AEG). This decision item represents costs for Substance Use Disorder and Mental Health services for the Division of Behavioral Health.

	Governor's Recommendation			
HB Section (10.235)	GR	Federal	Other	Total
ADA Treatment Services (0101\7306) (0148\7307)	5,979,123	53,812,107	0	59,791,230
Adult Community Programs (0101\7308) (0148\7309)	9,415,248	84,737,236	0	94,152,484
Total	15,394,371	138,549,343	0	153,943,714

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

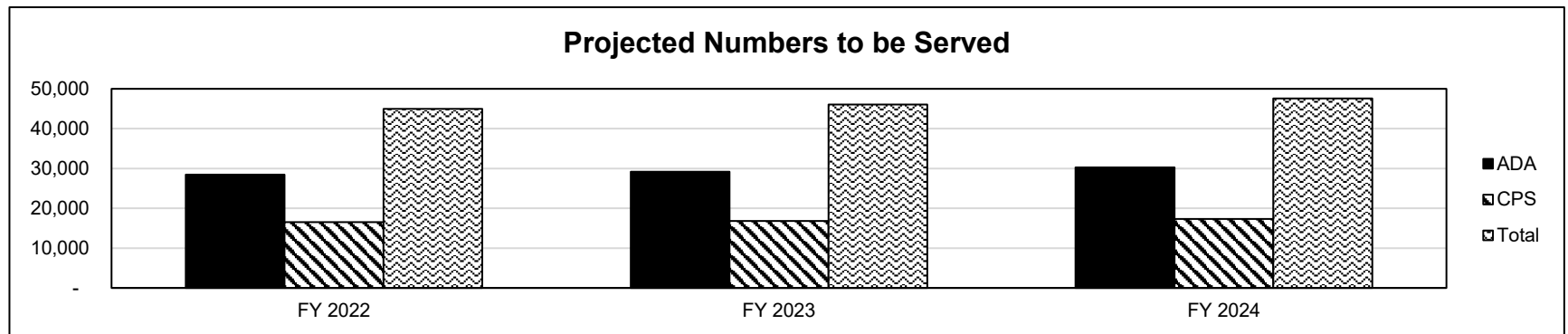
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	15,394,371		138,549,343				153,943,714		
Total PSD	15,394,371		138,549,343		0		153,943,714		0
Grand Total	15,394,371	0.0	138,549,343	0.0	0	0.0	153,943,714	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65260C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Medicaid Expansion</u> DI# <u>0000014</u>	HB Section: <u>10.235</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

This will be a new population; therefore, DBH will have updated measures once data is available.

6c. Provide a measure(s) of the program's impact.

This will be a new population; therefore, DBH will have updated measures once data is available.

6d. Provide a measure(s) of the program's efficiency.

This will be a new population; therefore, DBH will have updated measures once data is available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID EXPANSION								
Medicaid Expansion - 0000014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,394,371	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	138,549,343	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	153,943,714	0.00
TOTAL	0	0.00	0	0.00	0	0.00	153,943,714	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,943,714	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65260C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Medicaid Expansion	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.235	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility between this section, ADA Treatment, and CPS Adult Community Programs for Medicaid Expansion appropriations for FY 2022 to allow in the flexibility in payment for the Medicaid Expansion NDI.

Section	PS or E&E	Budget	% Flex	Flex Amount
Not applicable.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID EXPANSION								
Medicaid Expansion - 0000014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	153,943,714	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	153,943,714	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,943,714	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,394,371	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$138,549,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69442C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		
HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320			

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	140,071,862	3,300,106	0	143,371,968	PS	138,032,798	3,562,366	0	141,595,164
EE	28,156,149	1,670,803	0	29,826,952	EE	27,472,149	1,670,803	0	29,142,952
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	168,228,011	4,970,909	0	173,198,920	Total	165,504,947	5,233,169	0	170,738,116
FTE	3,424.99	49.95	0.00	3,474.94	FTE	3,370.09	49.95	0.00	3,420.04

Est. Fringe	94,506,060	1,794,693	0	96,300,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	93,059,487	1,881,553	0	94,941,040
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the five (5) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restorations, inpatient and residential care to forensic individuals committed by the criminal courts and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The five adult inpatient facilities are:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Forensic Treatment Center-South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center-North (formerly Metropolitan St. Louis Psychiatric Center)
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)
- Center for Behavioral Medicine

3. PROGRAM LISTING (list programs included in this core funding)

Adult Inpatient Facilities

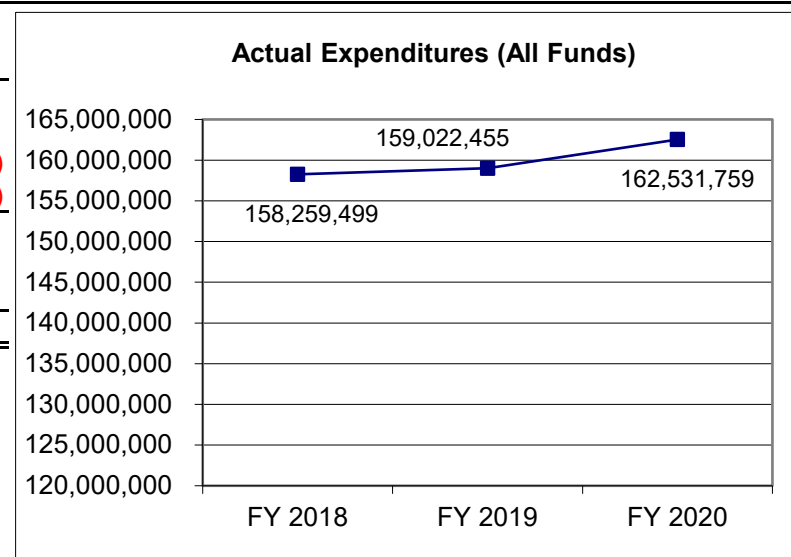
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69442C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		
HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320			

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	163,189,310	165,575,371	171,185,058	173,198,920
Less Reverted (All Funds)	(3,360,237)	(4,517,543)	(4,918,996)	(4,870,238)
Less Restricted (All Funds)*	0	0	0	(4,099,348)
Budget Authority (All Funds)	159,829,073	161,057,828	166,266,062	164,229,334
Actual Expenditures (All Funds)	158,259,499	159,022,455	162,531,759	N/A
Unexpended (All Funds)	1,569,574	2,035,373	3,734,303	N/A
Unexpended, by Fund:				
General Revenue	536,247	398,078	1,521,409	N/A
Federal	395,611	972,635	1,933,878	N/A
Other	637,716	664,660	279,016	N/A
	(1)	(1)	(1) & (2)	(3)



*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Funding was appropriated to open a step-down SORTS unit at Fulton to be ready to receive any individual ordered by the court to be placed in step-down. Because no order for placement has yet been issued, this ward did not open in FY 2018, FY 2019 or FY 2020, and the corresponding authority was placed in agency reserve and lapsed.

(2) Lapse in GR funding for FY 2020 is due to Market Rate Adjustment excess authority, expenses covered with COVID-19 funding, and reduced fourth quarter allotments.

(3) FY 2021 expenditure restrictions include \$3,934 for E&E mileage funding, \$46,186 for PS market-based adjustments, \$1,184,605 for E&E reduction, and \$2,864,623 for facility reorganization efficiencies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	960.58	39,701,838	988,596	0	40,690,434	
				EE	0.00	8,259,287	618,895	0	8,878,182	
				Total	960.58	47,961,125	1,607,491	0	49,568,616	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	86	7356		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	960.58	39,701,838	988,596	0	40,690,434	
				EE	0.00	8,259,287	618,895	0	8,878,182	
				Total	960.58	47,961,125	1,607,491	0	49,568,616	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1473	9381		PS	(9.50)	(443,291)	0	0	(443,291)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1529	9381		PS	0.00	160,097	0	0	160,097	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
Core Reallocation	1529	2061		EE	0.00	(574,000)	0	0	(574,000)	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES					(9.50)	(857,194)	0	0	(857,194)	
GOVERNOR'S RECOMMENDED CORE										
				PS	951.08	39,418,644	988,596	0	40,407,240	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,685,287	618,895	0	8,304,182	
	Total	951.08	47,103,931	1,607,491	0	48,711,422	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	696,301	0	0	696,301	
	Total	0.00	696,301	0	0	696,301	
DEPARTMENT CORE REQUEST	PS	0.00	696,301	0	0	696,301	
	Total	0.00	696,301	0	0	696,301	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	696,301	0	0	696,301	
	Total	0.00	696,301	0	0	696,301	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FULTON-SORTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	270.24	10,777,425	0	0	10,777,425	
				EE	0.00	2,525,878	0	0	2,525,878	
				Total	270.24	13,303,303	0	0	13,303,303	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	116	7825		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	270.24	10,777,425	0	0	10,777,425	
				EE	0.00	2,525,878	0	0	2,525,878	
				Total	270.24	13,303,303	0	0	13,303,303	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1474	7825		PS	(4.90)	(263,079)	0	0	(263,079)	Reduction of vacant FTE due to efficiencies.
NET GOVERNOR CHANGES					(4.90)	(263,079)	0	0	(263,079)	
GOVERNOR'S RECOMMENDED CORE										
				PS	265.34	10,514,346	0	0	10,514,346	
				EE	0.00	2,525,878	0	0	2,525,878	
				Total	265.34	13,040,224	0	0	13,040,224	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	293.51	11,312,128	820,782	0	12,132,910	
		EE	0.00	2,307,143	105,903	0	2,413,046	
		Total	293.51	13,619,271	926,685	0	14,545,956	
DEPARTMENT CORE REQUEST								
		PS	293.51	11,312,128	820,782	0	12,132,910	
		EE	0.00	2,307,143	105,903	0	2,413,046	
		Total	293.51	13,619,271	926,685	0	14,545,956	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1475 9384	PS	(10.00)	(478,806)	0	0	(478,806)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1530 9384	PS	0.00	104,553	0	0	104,553	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES			(10.00)	(374,253)	0	0	(374,253)	
GOVERNOR'S RECOMMENDED CORE								
		PS	283.51	10,937,875	820,782	0	11,758,657	
		EE	0.00	2,307,143	105,903	0	2,413,046	
		Total	283.51	13,245,018	926,685	0	14,171,703	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	176,437	11,762	0	188,199	
	Total	0.00	176,437	11,762	0	188,199	
DEPARTMENT CORE REQUEST							
	PS	0.00	176,437	11,762	0	188,199	
	Total	0.00	176,437	11,762	0	188,199	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	176,437	11,762	0	188,199	
	Total	0.00	176,437	11,762	0	188,199	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	472.14	18,042,918	450,518	0	18,493,436	
		EE	0.00	2,873,212	93,210	0	2,966,422	
		Total	472.14	20,916,130	543,728	0	21,459,858	
DEPARTMENT CORE REQUEST								
		PS	472.14	18,042,918	450,518	0	18,493,436	
		EE	0.00	2,873,212	93,210	0	2,966,422	
		Total	472.14	20,916,130	543,728	0	21,459,858	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1477 9385	PS	(8.00)	(276,206)	0	0	(276,206)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1486 1004	PS	(6.00)	0	(450,518)	0	(450,518)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1497 2064	EE	0.00	(2,873,212)	0	0	(2,873,212)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1497 2636	EE	0.00	0	(93,210)	0	(93,210)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1525 9385	PS	(458.14)	(17,766,712)	0	0	(17,766,712)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET GOVERNOR CHANGES			(472.14)	(20,916,130)	(543,728)	0	(21,459,858)	
GOVERNOR'S RECOMMENDED CORE								
		PS	(0.00)	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	304,984	974	0	305,958	
		Total	0.00	304,984	974	0	305,958	
DEPARTMENT CORE REQUEST								
		PS	0.00	304,984	974	0	305,958	
		Total	0.00	304,984	974	0	305,958	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1503 7191	PS	0.00	0	(974)	0	(974)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1503 7190	PS	0.00	(304,984)	0	0	(304,984)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET GOVERNOR CHANGES			0.00	(304,984)	(974)	0	(305,958)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FORENSIC TRMT CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1487 7227	PS	13.50	0	894,828	0	894,828	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1498 7228	EE	0.00	0	93,210	0	93,210	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1498 7225	EE	0.00	5,439,461	0	0	5,439,461	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1504 7229	PS	0.00	0	2,169	0	2,169	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1504 7226	PS	0.00	323,104	0	0	323,104	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FORENSIC TRMT CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1526 7224	PS	628.14	24,720,179	0	0	24,720,179	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1531 7224	PS	0.00	87,501	0	0	87,501	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES			641.64	30,570,245	990,207	0	31,560,452	
GOVERNOR'S RECOMMENDED CORE								
		PS	641.64	25,130,784	896,997	0	26,027,781	
		EE	0.00	5,439,461	93,210	0	5,532,671	
		Total	641.64	30,570,245	990,207	0	31,560,452	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	179.50	7,072,494	444,310	0	7,516,804	
		EE	0.00	2,566,249	0	0	2,566,249	
		Total	179.50	9,638,743	444,310	0	10,083,053	
DEPARTMENT CORE REQUEST								
		PS	179.50	7,072,494	444,310	0	7,516,804	
		EE	0.00	2,566,249	0	0	2,566,249	
		Total	179.50	9,638,743	444,310	0	10,083,053	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1476 9391	PS	(2.00)	(119,027)	0	0	(119,027)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1485 0874	PS	(7.50)	0	(444,310)	0	(444,310)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1496 2068	EE	0.00	(2,566,249)	0	0	(2,566,249)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1510 9391	PS	(170.00)	(6,953,467)	0	0	(6,953,467)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET GOVERNOR CHANGES			(179.50)	(9,638,743)	(444,310)	0	(10,083,053)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	18,120	1,195	0	19,315	
		Total	0.00	18,120	1,195	0	19,315	
DEPARTMENT CORE REQUEST								
		PS	0.00	18,120	1,195	0	19,315	
		Total	0.00	18,120	1,195	0	19,315	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1502 7198	PS	0.00	0	(1,195)	0	(1,195)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1502 7197	PS	0.00	(18,120)	0	0	(18,120)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET GOVERNOR CHANGES			0.00	(18,120)	(1,195)	0	(19,315)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	517.42	18,692,466	300,712	0	18,993,178	
		EE	0.00	3,118,141	219,538	0	3,337,679	
		Total	517.42	21,810,607	520,250	0	22,330,857	
DEPARTMENT CORE REQUEST								
		PS	517.42	18,692,466	300,712	0	18,993,178	
		EE	0.00	3,118,141	219,538	0	3,337,679	
		Total	517.42	21,810,607	520,250	0	22,330,857	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1472 9394	PS	(6.00)	(180,848)	0	0	(180,848)	Reduction of vacant FTE due to efficiencies.
Core Reduction	1472 2083	EE	0.00	(110,000)	0	0	(110,000)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1532 9394	PS	0.00	74,934	0	0	74,934	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES			(6.00)	(215,914)	0	0	(215,914)	
GOVERNOR'S RECOMMENDED CORE								
		PS	511.42	18,586,552	300,712	0	18,887,264	
		EE	0.00	3,008,141	219,538	0	3,227,679	
		Total	511.42	21,594,693	520,250	0	22,114,943	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	173,609	0	0	173,609	
	Total	0.00	173,609	0	0	173,609	
DEPARTMENT CORE REQUEST							
	PS	0.00	173,609	0	0	173,609	
	Total	0.00	173,609	0	0	173,609	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	173,609	0	0	173,609	
	Total	0.00	173,609	0	0	173,609	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	464.50	19,296,426	29,287	0	19,325,713	
				EE	0.00	4,402,721	0	0	4,402,721	
				Total	464.50	23,699,147	29,287	0	23,728,434	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	97	2229		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	464.50	19,296,426	29,287	0	19,325,713	
				EE	0.00	4,402,721	0	0	4,402,721	
				Total	464.50	23,699,147	29,287	0	23,728,434	
GOVERNOR'S RECOMMENDED CORE										
				PS	464.50	19,296,426	29,287	0	19,325,713	
				EE	0.00	4,402,721	0	0	4,402,721	
				Total	464.50	23,699,147	29,287	0	23,728,434	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	90,307	0	0	90,307	
	Total	0.00	90,307	0	0	90,307	
DEPARTMENT CORE REQUEST	PS	0.00	90,307	0	0	90,307	
	Total	0.00	90,307	0	0	90,307	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	90,307	0	0	90,307	
	Total	0.00	90,307	0	0	90,307	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	317.05	13,219,149	251,970	0	13,471,119	
				EE	0.00	2,338,518	633,257	0	2,971,775	
				Total	317.05	15,557,667	885,227	0	16,442,894	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	11	2090	EE		0.00	(235,000)	0	0	(235,000)	Reallocation of funding from GR EE to GR PS to staff a newly created quarantine unit for the purpose of minimizing the risk of introducing COVID19 to clients
Core Reallocation	12	9395	PS		0.00	235,000	0	0	235,000	Reallocation of funding from GR EE to GR PS to staff a newly created quarantine unit for the purpose of minimizing the risk of introducing COVID19 to clients
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	317.05	13,454,149	251,970	0	13,706,119	
				EE	0.00	2,103,518	633,257	0	2,736,775	
				Total	317.05	15,557,667	885,227	0	16,442,894	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1478	9395	PS		(14.50)	(521,702)	0	0	(521,702)	Reduction of vacant FTE due to efficiencies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1533 9395	PS	0.00	79,070	0	0	79,070	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES			(14.50)	(442,632)	0	0	(442,632)	
GOVERNOR'S RECOMMENDED CORE								
		PS	302.55	13,011,517	251,970	0	13,263,487	
		EE	0.00	2,103,518	633,257	0	2,736,775	
		Total	302.55	15,115,035	885,227	0	16,000,262	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	262,260	0	0	262,260	
	Total	0.00	262,260	0	0	262,260	
DEPARTMENT CORE REQUEST	PS	0.00	262,260	0	0	262,260	
	Total	0.00	262,260	0	0	262,260	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	262,260	0	0	262,260	
	Total	0.00	262,260	0	0	262,260	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	37,929,953	951.56	39,701,838	939.50	39,701,838	939.50	39,418,644	930.00
DEPT MENTAL HEALTH	652,333	13.18	988,596	21.08	988,596	21.08	988,596	21.08
TOTAL - PS	38,582,286	964.74	40,690,434	960.58	40,690,434	960.58	40,407,240	951.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,183,334	0.00	8,259,287	0.00	8,259,287	0.00	7,685,287	0.00
DEPT MENTAL HEALTH	109,700	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL - EE	7,293,034	0.00	8,878,182	0.00	8,878,182	0.00	8,304,182	0.00
TOTAL	45,875,320	964.74	49,568,616	960.58	49,568,616	960.58	48,711,422	951.08
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	146,609	0.00	146,609	0.00
TOTAL - EE	0	0.00	0	0.00	146,609	0.00	146,609	0.00
TOTAL	0	0.00	0	0.00	146,609	0.00	146,609	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,852	0.00	21,852	0.00
TOTAL - EE	0	0.00	0	0.00	21,852	0.00	21,852	0.00
TOTAL	0	0.00	0	0.00	21,852	0.00	21,852	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,478	0.00	28,478	0.00
TOTAL - EE	0	0.00	0	0.00	28,478	0.00	28,478	0.00
TOTAL	0	0.00	0	0.00	28,478	0.00	28,478	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	404,073	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	404,073	0.00
TOTAL	0	0.00	0	0.00	0	0.00	404,073	0.00
GRAND TOTAL	\$45,875,320	964.74	\$49,568,616	960.58	\$49,765,555	960.58	\$49,312,434	951.08

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
TOTAL - PS	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
TOTAL	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,963	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,963	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,963	0.00
GRAND TOTAL	\$686,163	19.88	\$696,301	0.00	\$696,301	0.00	\$703,264	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,719,081	244.09	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34
TOTAL - PS	9,719,081	244.09	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,837,865	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
TOTAL - EE	1,837,865	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
TOTAL	11,556,946	244.09	13,303,303	270.24	13,303,303	270.24	13,040,224	265.34
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,454	0.00	36,454	0.00
TOTAL - EE	0	0.00	0	0.00	36,454	0.00	36,454	0.00
TOTAL	0	0.00	0	0.00	36,454	0.00	36,454	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,955	0.00	6,955	0.00
TOTAL - EE	0	0.00	0	0.00	6,955	0.00	6,955	0.00
TOTAL	0	0.00	0	0.00	6,955	0.00	6,955	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,141	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,141	0.00
TOTAL	0	0.00	0	0.00	0	0.00	105,141	0.00
GRAND TOTAL	\$11,556,946	244.09	\$13,303,303	270.24	\$13,346,712	270.24	\$13,188,774	265.34

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,773,176	261.55	11,312,128	280.51	11,312,128	280.51	10,937,875	270.51
DEPT MENTAL HEALTH	481,849	10.66	820,782	13.00	820,782	13.00	820,782	13.00
TOTAL - PS	11,255,025	272.21	12,132,910	293.51	12,132,910	293.51	11,758,657	283.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,474,096	0.00	2,307,143	0.00	2,307,143	0.00	2,307,143	0.00
DEPT MENTAL HEALTH	63,542	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	2,537,638	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00
TOTAL	13,792,663	272.21	14,545,956	293.51	14,545,956	293.51	14,171,703	283.51
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	67,140	0.00	67,140	0.00
TOTAL - EE	0	0.00	0	0.00	67,140	0.00	67,140	0.00
TOTAL	0	0.00	0	0.00	67,140	0.00	67,140	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,716	0.00	13,716	0.00
TOTAL - EE	0	0.00	0	0.00	13,716	0.00	13,716	0.00
TOTAL	0	0.00	0	0.00	13,716	0.00	13,716	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,444	0.00	9,444	0.00
TOTAL - EE	0	0.00	0	0.00	9,444	0.00	9,444	0.00
TOTAL	0	0.00	0	0.00	9,444	0.00	9,444	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,585	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,585	0.00
TOTAL	0	0.00	0	0.00	0	0.00	117,585	0.00
GRAND TOTAL	\$13,792,663	272.21	\$14,545,956	293.51	\$14,636,256	293.51	\$14,379,588	283.51

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	173,696	5.58	176,437	0.00	176,437	0.00	176,437	0.00
DEPT MENTAL HEALTH	11,762	0.39	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL - PS	185,458	5.97	188,199	0.00	188,199	0.00	188,199	0.00
TOTAL	185,458	5.97	188,199	0.00	188,199	0.00	188,199	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,882	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,882	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,882	0.00
GRAND TOTAL	\$185,458	5.97	\$188,199	0.00	\$188,199	0.00	\$190,081	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,331,000	461.02	18,042,918	466.14	18,042,918	466.14	0	0.00
DEPT MENTAL HEALTH	282,195	6.77	450,518	6.00	450,518	6.00	0	0.00
TOTAL - PS	17,613,195	467.79	18,493,436	472.14	18,493,436	472.14	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,773,196	0.00	2,873,212	0.00	2,873,212	0.00	0	0.00
DEPT MENTAL HEALTH	55,029	0.00	93,210	0.00	93,210	0.00	0	0.00
TOTAL - EE	2,828,225	0.00	2,966,422	0.00	2,966,422	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,109	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	13,109	0.00	0	0.00	0	0.00	0	0.00
TOTAL	20,454,529	467.79	21,459,858	472.14	21,459,858	472.14	0	0.00
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	38,988	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,988	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,988	0.00	0	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,048	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,048	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,048	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,922	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,922	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,922	0.00	0	0.00
GRAND TOTAL	\$20,454,529	467.79	\$21,459,858	472.14	\$21,522,816	472.14	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	300,525	9.44	304,984	0.00	304,984	0.00	0	0.00
DEPT MENTAL HEALTH	974	0.03	974	0.00	974	0.00	0	0.00
TOTAL - PS	301,499	9.47	305,958	0.00	305,958	0.00	0	0.00
TOTAL	301,499	9.47	305,958	0.00	305,958	0.00	0	0.00
GRAND TOTAL	\$301,499	9.47	\$305,958	0.00	\$305,958	0.00	\$0	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,130,784	628.14
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	896,997	13.50
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,027,781	641.64
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,439,461	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	93,210	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,532,671	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,560,452	641.64
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,413	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	119,413	0.00
TOTAL	0	0.00	0	0.00	0	0.00	119,413	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,576	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	18,576	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,576	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,791	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	21,791	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,791	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	260,281	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	260,281	0.00
TOTAL	0	0.00	0	0.00	0	0.00	260,281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,980,513	641.64

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,739,580	170.10	7,072,494	172.00	7,072,494	172.00	0	0.00
DEPT MENTAL HEALTH	169,025	4.07	444,310	7.50	444,310	7.50	0	0.00
TOTAL - PS	6,908,605	174.17	7,516,804	179.50	7,516,804	179.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,488,953	0.00	2,566,249	0.00	2,566,249	0.00	0	0.00
TOTAL - EE	2,488,953	0.00	2,566,249	0.00	2,566,249	0.00	0	0.00
TOTAL	9,397,558	174.17	10,083,053	179.50	10,083,053	179.50	0	0.00
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,425	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,425	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,425	0.00	0	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,528	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,528	0.00	0	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,869	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,869	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,869	0.00	0	0.00
GRAND TOTAL	\$9,397,558	174.17	\$10,083,053	179.50	\$10,179,875	179.50	\$0	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,841	0.63	18,120	0.00	18,120	0.00	0	0.00
DEPT MENTAL HEALTH	1,195	0.02	1,195	0.00	1,195	0.00	0	0.00
TOTAL - PS	19,036	0.65	19,315	0.00	19,315	0.00	0	0.00
TOTAL	19,036	0.65	19,315	0.00	19,315	0.00	0	0.00
GRAND TOTAL	\$19,036	0.65	\$19,315	0.00	\$19,315	0.00	\$0	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,977,575	491.90	18,692,466	516.25	18,692,466	516.25	18,586,552	510.25
DEPT MENTAL HEALTH	301,712	1.60	300,712	1.17	300,712	1.17	300,712	1.17
TOTAL - PS	18,279,287	493.50	18,993,178	517.42	18,993,178	517.42	18,887,264	511.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,020,615	0.00	3,118,141	0.00	3,118,141	0.00	3,008,141	0.00
DEPT MENTAL HEALTH	87,815	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	3,108,430	0.00	3,337,679	0.00	3,337,679	0.00	3,227,679	0.00
TOTAL	21,387,717	493.50	22,330,857	517.42	22,330,857	517.42	22,114,943	511.42
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	49,393	0.00	49,393	0.00
TOTAL - EE	0	0.00	0	0.00	49,393	0.00	49,393	0.00
TOTAL	0	0.00	0	0.00	49,393	0.00	49,393	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,504	0.00	18,504	0.00
TOTAL - EE	0	0.00	0	0.00	18,504	0.00	18,504	0.00
TOTAL	0	0.00	0	0.00	18,504	0.00	18,504	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,514	0.00	25,514	0.00
TOTAL - EE	0	0.00	0	0.00	25,514	0.00	25,514	0.00
TOTAL	0	0.00	0	0.00	25,514	0.00	25,514	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	188,877	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	802	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	189,679	0.00
TOTAL	0	0.00	0	0.00	0	0.00	189,679	0.00
SEMO Fund Swap - 1650007								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	80,196	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,196	2.00
TOTAL	0	0.00	0	0.00	0	0.00	80,196	2.00
GRAND TOTAL	\$21,387,717	493.50	\$22,330,857	517.42	\$22,424,268	517.42	\$22,478,229	513.42

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	171,082	5.37	173,609	0.00	173,609	0.00	173,609	0.00
TOTAL - PS	171,082	5.37	173,609	0.00	173,609	0.00	173,609	0.00
TOTAL	171,082	5.37	173,609	0.00	173,609	0.00	173,609	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,736	0.00
GRAND TOTAL	\$171,082	5.37	\$173,609	0.00	\$173,609	0.00	\$175,345	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,721,441	467.13	19,296,426	463.85	19,296,426	463.85	19,296,426	463.85
DEPT MENTAL HEALTH	29,287	0.29	29,287	0.65	29,287	0.65	29,287	0.65
TOTAL - PS	18,750,728	467.42	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,061,509	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
TOTAL - EE	4,061,509	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
TOTAL	22,812,237	467.42	23,728,434	464.50	23,728,434	464.50	23,728,434	464.50
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,978	0.00	34,978	0.00
TOTAL - EE	0	0.00	0	0.00	34,978	0.00	34,978	0.00
TOTAL	0	0.00	0	0.00	34,978	0.00	34,978	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,107	0.00	15,107	0.00
TOTAL - EE	0	0.00	0	0.00	15,107	0.00	15,107	0.00
TOTAL	0	0.00	0	0.00	15,107	0.00	15,107	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	193,259	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193,259	0.00
TOTAL	0	0.00	0	0.00	0	0.00	193,259	0.00
GRAND TOTAL	\$22,812,237	467.42	\$23,728,434	464.50	\$23,778,519	464.50	\$23,971,778	464.50

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	88,990	2.51	90,307	0.00	90,307	0.00	90,307	0.00
TOTAL - PS	88,990	2.51	90,307	0.00	90,307	0.00	90,307	0.00
TOTAL	88,990	2.51	90,307	0.00	90,307	0.00	90,307	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL	0	0.00	0	0.00	0	0.00	903	0.00
GRAND TOTAL	\$88,990	2.51	\$90,307	0.00	\$90,307	0.00	\$91,210	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,862,628	297.82	13,219,149	316.50	13,454,149	316.50	13,011,517	302.00
DEPT MENTAL HEALTH	251,970	0.96	251,970	0.55	251,970	0.55	251,970	0.55
TOTAL - PS	13,114,598	298.78	13,471,119	317.05	13,706,119	317.05	13,263,487	302.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,820,633	0.00	2,338,518	0.00	2,103,518	0.00	2,103,518	0.00
DEPT MENTAL HEALTH	539,711	0.00	633,257	0.00	633,257	0.00	633,257	0.00
TOTAL - EE	2,360,344	0.00	2,971,775	0.00	2,736,775	0.00	2,736,775	0.00
TOTAL	15,474,942	298.78	16,442,894	317.05	16,442,894	317.05	16,000,262	302.55
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	64,922	0.00	64,922	0.00
TOTAL - EE	0	0.00	0	0.00	64,922	0.00	64,922	0.00
TOTAL	0	0.00	0	0.00	64,922	0.00	64,922	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,168	0.00	18,168	0.00
TOTAL - EE	0	0.00	0	0.00	18,168	0.00	18,168	0.00
TOTAL	0	0.00	0	0.00	18,168	0.00	18,168	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,431	0.00	15,431	0.00
TOTAL - EE	0	0.00	0	0.00	15,431	0.00	15,431	0.00
TOTAL	0	0.00	0	0.00	15,431	0.00	15,431	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,631	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,631	0.00
TOTAL	0	0.00	0	0.00	0	0.00	132,631	0.00
GRAND TOTAL	\$15,474,942	298.78	\$16,442,894	317.05	\$16,541,415	317.05	\$16,231,414	302.55

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	258,440	8.05	262,260	0.00	262,260	0.00	262,260	0.00
TOTAL - PS	258,440	8.05	262,260	0.00	262,260	0.00	262,260	0.00
TOTAL	258,440	8.05	262,260	0.00	262,260	0.00	262,260	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,623	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,623	0.00
GRAND TOTAL	\$258,440	8.05	\$262,260	0.00	\$262,260	0.00	\$264,883	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 25% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2022, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 25% calculation of both the regular PS and EE FY 2022 budgets. FY 2022 requested flex between PS and EE has increased from 10% to 25% to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels during the COVID-19 pandemic.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$39,822,717	25%	\$9,955,679
	EE	<u>\$7,882,226</u>	<u>25%</u>	<u>\$1,970,557</u>
<i>Total Request</i>		\$47,704,943	25%	\$11,926,237
Fulton SH - FED	PS	\$988,596	25%	\$247,149
	EE	<u>\$395,671</u>	<u>25%</u>	<u>\$98,918</u>
<i>Total Request</i>		\$1,384,267	25%	\$346,067
Fulton SH - SORTS - GR	PS	\$10,553,465	25%	\$2,638,366
	EE	<u>\$2,569,287</u>	<u>25%</u>	<u>\$642,322</u>
<i>Total Request</i>		\$13,122,752	25%	\$3,280,688
Northwest MO - GR	PS	\$11,055,460	25%	\$2,763,865
	EE	<u>\$2,397,443</u>	<u>25%</u>	<u>\$599,361</u>
<i>Total Request</i>		\$13,452,903	25%	\$3,363,226
St. Louis PRC - GR	PS	\$0	25%	\$0
	EE	<u>\$0</u>	<u>25%</u>	<u>\$0</u>
<i>Total Request</i>		\$0	25%	\$0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

The Governor recommends 25% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2022, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2022 budgets. FY 2022 requested flex between PS and EE has increased from 10% to 25% to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels during the COVID-19 pandemic.

Section	Fund	Budget	% Flex	Flex Amount
Metro St. Louis - GR	PS	\$0	25%	\$0
	EE	\$0	25%	\$0
	<i>Total Request</i>	\$0	25%	\$0
St. Louis Forensic Treatment Center	PS	\$25,064,708	25%	\$6,266,177
	EE	\$5,599,241	25%	\$1,399,810
	<i>Total Request</i>	\$30,663,949	25%	\$7,665,987
Southeast MO - GR	PS	\$18,775,429	25%	\$4,693,857
	EE	\$3,101,552	25%	\$775,388
	<i>Total Request</i>	\$21,876,981	25%	\$5,469,245
Southeast MO -SORTS - GR	PS	\$19,489,685	25%	\$4,872,421
	EE	\$4,452,806	25%	\$1,113,202
	<i>Total Request</i>	\$23,942,491	25%	\$5,985,624
Center for Behavioral Medicine - GR	PS	\$13,144,148	25%	\$3,286,037
	EE	\$2,202,039	25%	\$550,510
	<i>Total Request</i>	\$15,346,187	25%	\$3,836,547
Center for Behavioral Medicine - FED	PS	\$251,970	25%	\$62,993
	EE	\$499,327	25%	\$124,832
	<i>Total Request</i>	\$751,297	25%	\$187,825

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fulton State Hospital FY 2020 Flex Approp. - GR \$4,735,415 PS Expenditures - GR \$37,000 EE Expenditures - GR (\$37,000)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
NW MO PRC FY 2020 Flex Approp. - GR \$1,343,165 PS Expenditures - GR (\$174,768) EE Expenditures - GR \$174,768		
Center for Behavioral Health FY 2020 Flex Approp - GR \$1,534,636 PS Expenditures - GR \$233,743 EE Expenditures - GR (\$233,743)		

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2020, facilities were given flexibility of up to 10% between each General Revenue regular PS and EE appropriation, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% could be spent on the purchase of community services. \$37,000 was flexed from Fulton EE to PS to pay mandatory overtime to employees; \$174,768 net transfer was from NW MO PRC PS to EE for contracted staff, facility invoices, and critical food and dietary supplies for clients; and \$233,743 was flexed from Center for Behavioral Medicine EE to PS to cover payroll obligations.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	320,110	10.02	287,463	9.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	322,872	12.89	403,249	16.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,083,392	37.95	1,147,709	40.00	0	0.00	0	0.00
STOREKEEPER I	242,163	8.49	286,076	10.00	0	0.00	0	0.00
STOREKEEPER II	35,008	1.18	61,369	2.00	0	0.00	0	0.00
SUPPLY MANAGER I	152,878	4.35	140,304	4.00	0	0.00	0	0.00
SUPPLY MANAGER II	594	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	671	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	162,682	5.93	169,509	6.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	25,875	0.87	30,196	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	77,083	2.02	77,202	2.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	48,366	1.00	47,692	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	12,380	0.31	0	0.00	40,174	1.00	40,174	1.00
PERSONNEL ANAL II	87,029	1.84	94,163	2.00	0	0.00	0	0.00
RESEARCH ANAL I	68,361	2.00	70,851	2.00	0	0.00	0	0.00
RESEARCH ANAL III	98,605	2.00	101,609	2.00	0	0.00	0	0.00
TRAINING TECH I	48,971	1.19	0	0.00	0	0.00	0	0.00
TRAINING TECH II	129,422	2.95	131,327	3.00	0	0.00	0	0.00
TRAINING TECH III	69,149	1.00	67,514	1.00	0	0.00	0	0.00
EXECUTIVE I	87,541	2.09	81,887	2.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	907	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	5	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	97,914	1.54	157,078	2.50	0	0.00	0	0.00
HEALTH INFORMATION TECH I	27,153	0.79	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	39,230	0.96	75,449	2.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	48,348	1.00	50,204	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	58,133	1.00	59,790	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	91,560	2.89	94,756	3.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	36,284	1.02	35,632	1.00	0	0.00	0	0.00
PERSONNEL CLERK	83,714	2.60	64,611	2.00	0	0.00	0	0.00
SECURITY OFCR I	50,047	1.84	110,567	4.00	0	0.00	0	0.00
SECURITY OFCR II	0	0.00	5	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
CH SECURITY OFCR	47,316	1.05	47,470	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	741,715	31.61	1,038,544	44.00	0	0.00	0	0.00
CUSTODIAL WORKER II	175,364	7.07	199,934	8.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	111,741	4.14	140,091	5.00	0	0.00	0	0.00
HOUSEKEEPER I	30,707	1.00	31,637	1.00	0	0.00	0	0.00
HOUSEKEEPER II	43,313	1.00	44,616	1.00	0	0.00	0	0.00
COOK I	96,240	4.05	97,858	4.00	0	0.00	0	0.00
COOK II	238,096	9.26	231,264	9.00	0	0.00	0	0.00
COOK III	90,689	3.04	89,396	3.00	0	0.00	0	0.00
FOOD SERVICE MGR I	36,315	1.07	33,852	1.00	0	0.00	0	0.00
FOOD SERVICE MGR II	37,963	1.03	37,070	1.00	0	0.00	0	0.00
DINING ROOM SPV	87,835	3.20	82,382	3.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	552,102	23.13	739,377	31.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	617	0.02	25,884	1.00	0	0.00	0	0.00
DIETITIAN I	49,769	1.13	0	0.00	0	0.00	0	0.00
DIETITIAN II	110,557	2.24	147,633	3.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	5	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,749	0.04	5	0.00	0	0.00	0	0.00
LIBRARIAN I	35,511	1.00	35,523	1.00	0	0.00	0	0.00
LIBRARIAN II	43,819	1.00	44,291	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	255,676	4.92	265,121	5.00	0	0.00	0	0.00
CERT DENTAL ASST	0	0.00	29,720	1.00	0	0.00	0	0.00
DENTAL ASST	13,113	0.45	0	0.00	0	0.00	0	0.00
DENTIST III	0	0.00	7	0.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	8	0.00	0	0.00	0	0.00
MEDICAL SPEC II	0	0.00	105,203	0.50	0	0.00	0	0.00
MEDICAL DIR	0	0.00	8	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	13,392,781	397.80	12,395,083	348.84	0	0.00	0	0.00
SECURITY AIDE II PSY	1,924,942	52.23	2,029,025	54.00	0	0.00	0	0.00
SECURITY AIDE III PSY	479,459	11.68	458,726	11.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	29,454	0.77	76,433	2.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	684,921	28.07	487,917	20.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PSYCHIATRIC TECHNICIAN II	18,404	0.68	81,604	3.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	48,327	1.44	35,337	1.00	0	0.00	0	0.00
LPN I GEN	45,076	1.13	0	0.00	0	0.00	0	0.00
LPN II GEN	653,461	15.95	1,368,044	34.00	0	0.00	0	0.00
LPN III GEN	6,481	0.17	39,250	1.00	0	0.00	0	0.00
REGISTERED NURSE	244,806	4.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,461,864	37.72	4,085,430	59.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	357,221	5.11	336,606	5.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	599,468	8.34	777,833	11.00	0	0.00	0	0.00
PSYCHOLOGIST I	65,842	0.98	449,800	5.00	0	0.00	0	0.00
PSYCHOLOGIST II	14,654	0.20	2,385	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC I	0	0.00	365	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	392,077	13.35	440,424	15.00	0	0.00	0	0.00
ACTIVITY THER	34,860	1.01	37,624	1.00	0	0.00	0	0.00
OCCUPATIONAL THER I	46,301	0.96	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	38,545	0.59	131,548	2.50	0	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	1,026	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	36,373	1.00	36,727	1.00	0	0.00	0	0.00
WORKSHOP SPV II	57,489	1.86	60,030	2.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	42	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	46,444	1.07	44,265	1.00	0	0.00	0	0.00
MUSIC THER I	48,521	1.37	5	0.00	0	0.00	0	0.00
MUSIC THER II	120,165	2.99	156,535	4.00	0	0.00	0	0.00
MUSIC THER III	43,705	1.01	44,616	1.00	0	0.00	0	0.00
RECREATIONAL THER I	99,841	2.74	154,972	4.00	0	0.00	0	0.00
RECREATIONAL THER II	176,714	4.34	124,722	3.00	0	0.00	0	0.00
RECREATIONAL THER III	53,349	1.02	51,777	1.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	29,386	0.85	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	28,911	0.74	68,118	1.75	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	13,919	0.54	11	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	247,479	8.41	294,630	10.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	38,235	1.11	35,499	1.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
QUALITY ASSURANCE SPEC MH	47,399	1.00	48,855	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	68,994	2.13	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	747,829	13.66	1,373,030	27.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	207,148	4.59	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	81,374	1.63	97,724	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	241,995	4.04	234,005	4.00	0	0.00	0	0.00
INVESTIGATOR I	50,566	1.29	38,967	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	36,999	1.08	34,933	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	308,089	11.74	289,884	11.00	0	0.00	0	0.00
LOCKSMITH	0	0.00	5,011	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	46,862	1.40	76,501	2.00	0	0.00	0	0.00
ELECTRONICS TECH	77,588	2.06	74,826	2.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	35,011	0.80	44,616	1.00	0	0.00	0	0.00
COSMETOLOGIST	55,947	2.01	54,394	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	141,522	2.00	142,602	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	1,177	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	59,895	0.84	70,309	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	1,035	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	106,847	1.71	125,831	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	635,101	9.19	612,059	9.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4,110	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	2,492	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	197,665	2.20	259,635	3.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	2,493	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,362	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	96,332	1.00	97,869	1.00	97,877	1.00	97,877	1.00
PARALEGAL	0	0.00	332	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	95,929	1.00	97,391	1.00	97,466	1.00	97,466	1.00
PASTORAL COUNSELOR	62,700	1.15	55,340	1.00	55,381	1.00	55,381	1.00
STUDENT INTERN	60,829	2.61	69,492	2.00	47,277	2.00	47,277	2.00
STUDENT WORKER	0	0.00	5	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	96,982	0.00	4,675	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
ADMINISTRATIVE SECRETARY	0	0.00	620	0.00	0	0.00	0	0.00
CLERK	727	0.03	12,012	0.50	11,837	0.50	0	0.00
TYPIST	51,864	1.62	25,965	0.55	25,765	0.55	25,765	0.55
OFFICE WORKER MISCELLANEOUS	20,117	0.60	17,736	0.50	17,469	0.50	17,469	0.50
STOREKEEPER	762	0.03	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	0	0.00	40,961	0.50	0	0.00	0	0.00
PERSONNEL CONSULTANT	8,634	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,071	0.44	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	173,379	2.92	166,437	3.40	182,538	3.40	182,538	3.40
DOMESTIC SERVICE WORKER	31,743	1.32	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,812	0.44	16	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	29,527	1.30	0	0.00	0	0.00	0	0.00
DENTIST	102,050	0.49	103,480	1.00	101,920	1.00	101,920	1.00
PSYCHIATRIST	2,191,706	10.35	2,470,557	11.70	2,477,477	12.00	2,467,574	11.00
STAFF PHYSICIAN SPECIALIST	461,716	2.42	534,709	3.00	614,955	2.89	614,955	2.89
MEDICAL ADMINISTRATOR	262,121	1.00	261,657	1.00	260,019	1.00	260,019	1.00
CONSULTING PHYSICIAN	112,385	0.57	256,493	0.70	39,520	0.20	39,520	0.20
SPECIAL ASST OFFICIAL & ADMSTR	236,604	1.28	295,909	1.50	252,947	1.31	252,947	1.31
SPECIAL ASST PROFESSIONAL	918,506	11.06	757,773	10.00	988,470	12.00	988,470	12.00
SPECIAL ASST OFFICE & CLERICAL	43,824	1.04	41,819	1.00	42,966	1.00	42,966	1.00
DIRECT CARE AIDE	592,355	16.73	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	34,010	0.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	232,873	2.93	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	130,088	1.20	109,216	1.00	218,463	2.00	218,463	2.00
THERAPY AIDE	27,366	0.99	10,224	0.34	12,037	0.34	12,037	0.34
THERAPIST	16,077	0.24	0	0.00	32,306	0.50	32,306	0.50
PSYCHOLOGIST	11,013	0.10	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	113,095	1.85	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	18,850	1.21	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	61,750	3.96	0	0.00	0	0.00	0	0.00
PHARMACIST	9,324	0.06	0	0.00	0	0.00	0	0.00
PODIATRIST	16,015	0.09	9,538	0.05	9,396	0.05	9,396	0.05

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SOCIAL SERVICES WORKER	2,224	0.11	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	22,745	0.43	25,396	0.50	25,011	0.50	25,011	0.50
INVESTIGATOR	2,977	0.04	0	0.00	0	0.00	0	0.00
LABORER	19,841	0.86	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	12,876	0.46	7,858	0.25	0	0.00	0	0.00
SKILLED TRADESMAN	19,478	0.38	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	25	0.00	0	0.00	0	0.00	0	0.00
SPECIAL PROGRAM PARTICIPANT	23,607	1.51	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	409,110	16.00	409,110	16.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,106,472	38.00	1,106,472	38.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	291,759	9.00	264,719	8.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	85,602	2.00	85,602	2.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	69,385	2.00	69,385	2.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	263,046	4.50	263,046	4.50
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	289,740	10.00	289,740	10.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	172,666	5.00	172,666	5.00
ADDICTION COUNSELOR	0	0.00	0	0.00	64,598	1.75	64,598	1.75
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	55,208	2.00	55,208	2.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	290,228	10.00	261,280	9.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	34,995	1.00	34,995	1.00
DIETITIAN	0	0.00	0	0.00	144,835	3.00	144,835	3.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	127,607	2.00	127,607	2.00
DENTAL ASSISTANT	0	0.00	0	0.00	28,924	1.00	28,924	1.00
DENTIST	0	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	74,384	2.00	74,384	2.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	108,060	2.00	108,060	2.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,512,787	34.00	1,478,031	33.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,946,274	58.50	3,946,274	58.50

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,160,464	16.00	1,160,464	16.00
NURSE MANAGER	0	0.00	0	0.00	281,016	3.00	281,016	3.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	89,766	2.00	89,766	2.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	227,446	3.00	227,446	3.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	48,159	1.00	48,159	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	446,625	15.00	446,625	15.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	350,358	9.00	350,358	9.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	241,635	6.00	241,635	6.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	469,910	19.00	469,910	19.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	80,400	3.00	80,400	3.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	12,518,558	355.59	12,491,518	354.59
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	2,033,611	54.00	2,033,611	54.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	67,445	2.00	67,445	2.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	464,377	11.00	464,377	11.00
TREATMENT MANAGER	0	0.00	0	0.00	629,718	9.00	566,464	8.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	101,970	2.00	101,970	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,387,572	24.50	1,387,572	24.50
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	245,660	4.00	245,660	4.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,048,932	44.00	1,001,904	42.00
CUSTODIAL WORKER	0	0.00	0	0.00	200,526	8.00	200,526	8.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	168,298	6.00	168,298	6.00
CUSTODIAL MANAGER	0	0.00	0	0.00	43,981	1.00	43,981	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	776,326	32.00	776,326	32.00
FOOD SERVICE WORKER	0	0.00	0	0.00	331,205	13.00	331,205	13.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	174,198	6.00	174,198	6.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	71,820	2.00	71,820	2.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
EDUCATION SPECIALIST	0	0.00	0	0.00	264,142	5.00	264,142	5.00
LIBRARY MANAGER	0	0.00	0	0.00	80,963	2.00	80,963	2.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	86,479	2.00	86,479	2.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	134,317	3.00	134,317	3.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	70,815	1.00	70,815	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	167,108	6.00	167,108	6.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	30,249	1.00	30,249	1.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	77,506	2.00	77,506	2.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	49,123	1.00	49,123	1.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	143,791	2.00	143,791	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	130,637	4.00	130,637	4.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	46,404	1.00	46,404	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	72,418	1.00	72,418	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	96,643	3.00	96,643	3.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	36,170	1.00	36,170	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	60,879	2.00	60,879	2.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	37,154	1.00	37,154	1.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	44,995	1.00	44,995	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	79,644	2.00	79,644	2.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	0	0.00	0	0.00	46,171	1.00	46,171	1.00
SAFETY INSPECTOR	0	0.00	0	0.00	43,981	1.00	43,981	1.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	69,356	2.00	35,968	1.00
DRIVER	0	0.00	0	0.00	319,669	12.00	319,669	12.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	34,126	1.00	34,126	1.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	80,767	2.00	80,767	2.00
TOTAL - PS	38,582,286	964.74	40,690,434	960.58	40,690,434	960.58	40,407,240	951.08
TRAVEL, IN-STATE	3,441	0.00	8,277	0.00	6,500	0.00	6,500	0.00
TRAVEL, OUT-OF-STATE	1,526	0.00	6,475	0.00	8,500	0.00	8,500	0.00
SUPPLIES	3,233,520	0.00	4,295,490	0.00	4,163,550	0.00	4,163,550	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PROFESSIONAL DEVELOPMENT	49,646	0.00	71,136	0.00	53,250	0.00	53,250	0.00
COMMUNICATION SERV & SUPP	216,396	0.00	240,791	0.00	245,000	0.00	245,000	0.00
PROFESSIONAL SERVICES	2,334,644	0.00	3,082,480	0.00	2,923,224	0.00	2,349,224	0.00
HOUSEKEEPING & JANITORIAL SERV	71,019	0.00	69,297	0.00	73,000	0.00	73,000	0.00
M&R SERVICES	243,237	0.00	207,932	0.00	419,838	0.00	419,838	0.00
MOTORIZED EQUIPMENT	23,043	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	86,816	0.00	159,524	0.00	93,500	0.00	93,500	0.00
OTHER EQUIPMENT	737,683	0.00	501,680	0.00	660,873	0.00	660,873	0.00
PROPERTY & IMPROVEMENTS	198,652	0.00	80,226	0.00	102,326	0.00	102,326	0.00
BUILDING LEASE PAYMENTS	175	0.00	675	0.00	950	0.00	950	0.00
EQUIPMENT RENTALS & LEASES	77,482	0.00	73,873	0.00	78,500	0.00	78,500	0.00
MISCELLANEOUS EXPENSES	15,754	0.00	80,326	0.00	49,171	0.00	49,171	0.00
TOTAL - EE	7,293,034	0.00	8,878,182	0.00	8,878,182	0.00	8,304,182	0.00
GRAND TOTAL	\$45,875,320	964.74	\$49,568,616	960.58	\$49,568,616	960.58	\$48,711,422	951.08
GENERAL REVENUE	\$45,113,287	951.56	\$47,961,125	939.50	\$47,961,125	939.50	\$47,103,931	930.00
FEDERAL FUNDS	\$762,033	13.18	\$1,607,491	21.08	\$1,607,491	21.08	\$1,607,491	21.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,789	0.09	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	187	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	6,982	0.24	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,647	0.09	0	0.00	0	0.00	0	0.00
TRAINING TECH II	182	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,581	0.03	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	102	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,340	0.05	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	48	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	10,026	0.43	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	973	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,142	0.04	0	0.00	0	0.00	0	0.00
COOK I	2,233	0.09	0	0.00	0	0.00	0	0.00
COOK II	3,207	0.13	0	0.00	0	0.00	0	0.00
COOK III	1,591	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	72	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	786	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,445	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	11,860	0.50	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	309	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	18	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	781	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	430,934	13.19	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	60,349	1.68	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	6,226	0.16	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	11,945	0.50	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	589	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	1,370	0.04	0	0.00	0	0.00	0	0.00
LPN I GEN	4,339	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	21,258	0.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,178	0.20	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
REGISTERED NURSE SENIOR	76,277	1.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	856	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	142	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	16	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	334	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	747	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,908	0.05	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,458	0.05	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	582	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,121	0.02	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	452	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	459	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	437	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	475	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	55	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	885	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	319	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,146	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	696,301	0.00	696,301	0.00	696,301	0.00
TOTAL - PS	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
GRAND TOTAL	\$686,163	19.88	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00
GENERAL REVENUE	\$686,163	19.88	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
OFFICE SUPPORT ASSISTANT	50,844	2.00	51,230	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	224,473	7.56	207,752	7.00	0	0.00	0	0.00
STOREKEEPER I	73,498	2.40	30,733	1.00	0	0.00	0	0.00
STOREKEEPER II	2,566	0.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	2,476	0.07	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	47,361	1.11	42,780	1.00	0	0.00	0	0.00
TRAINING TECH II	3,154	0.07	0	0.00	0	0.00	0	0.00
EXECUTIVE I	43,193	1.00	41,004	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	98,401	1.53	32,397	0.50	0	0.00	0	0.00
SECURITY OFCR I	32,609	1.00	29,258	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	217,001	9.07	145,736	6.00	0	0.00	0	0.00
CUSTODIAL WORKER II	27,396	1.09	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	28,170	1.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	4	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	162,661	6.80	119,200	5.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	25,444	1.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	0	0.00	43,682	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	50,462	1.00	50,243	1.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	3	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,663,979	115.20	3,598,672	112.40	0	0.00	0	0.00
SECURITY AIDE II PSY	689,200	20.02	837,239	23.00	0	0.00	0	0.00
SECURITY AIDE III PSY	95,938	2.48	110,511	3.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	290,728	12.00	0	0.00	0	0.00
LPN I GEN	48,668	1.24	0	0.00	0	0.00	0	0.00
LPN II GEN	164,486	3.97	655,310	16.00	0	0.00	0	0.00
REGISTERED NURSE	182,853	3.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	705,498	11.06	1,716,839	29.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	162,947	2.32	136,322	2.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	230,500	3.00	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	86,136	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	172,199	5.82	201,401	7.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	7	0.00	441	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
WORKSHOP SPV I	18,192	0.63	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	28,788	0.91	62,451	1.00	0	0.00	0	0.00
MUSIC THER I	33,591	0.93	0	0.00	0	0.00	0	0.00
MUSIC THER II	41,862	1.00	41,712	1.00	0	0.00	0	0.00
RECREATIONAL THER I	37,317	1.03	78,402	2.00	0	0.00	0	0.00
RECREATIONAL THER II	90,919	2.04	124,319	3.00	0	0.00	0	0.00
RECREATIONAL THER III	58	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	24,991	0.64	47,823	1.25	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,430	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	423	0.01	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	53,059	0.91	57,390	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	11,647	0.36	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	173,927	3.17	407,099	8.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	50,586	1.13	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	119,036	2.38	26	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,833	0.05	58,576	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	27,459	1.04	26,662	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	5	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	67,822	0.80	0	0.00	0	0.00	0	0.00
PARALEGAL	38,437	1.00	57,389	1.50	57,852	1.50	38,946	1.00
CLIENT/PATIENT WORKER	333,908	0.00	90,224	5.94	87,801	5.79	87,801	5.79
MISCELLANEOUS PROFESSIONAL	52,570	1.00	78,155	1.00	60,000	1.00	60,000	1.00
PSYCHIATRIST	140,605	0.60	237,701	1.00	424,923	2.55	396,817	2.55
STAFF PHYSICIAN	0	0.00	45,322	0.30	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	236,293	1.35	88,139	0.50	88,139	0.50
SPECIAL ASST OFFICIAL & ADMSTR	44,386	0.48	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	417,757	5.12	312,536	4.00	338,093	4.00	338,093	4.00
DIRECT CARE AIDE	314,788	8.47	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	60,153	1.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	324,821	4.22	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	101,283	1.04	91,855	1.00	98,880	1.00	98,880	1.00
THERAPIST	16,076	0.24	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
PSYCHOLOGIST	45,825	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	66,438	1.08	0	0.00	0	0.00	0	0.00
PHARMACIST	1,606	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	7,758	0.25	7,758	0.25
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	51,054	2.00	25,812	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	210,929	7.00	210,929	7.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	43,980	1.00	43,980	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	32,577	0.50	32,577	0.50
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	58,947	2.00	58,947	2.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	43,141	1.00	43,141	1.00
ADDICTION COUNSELOR	0	0.00	0	0.00	49,337	1.25	49,337	1.25
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	29,817	1.00	29,817	1.00
DIETITIAN	0	0.00	0	0.00	43,188	1.00	25,013	0.60
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	629,557	15.00	629,557	15.00
REGISTERED NURSE	0	0.00	0	0.00	1,790,640	29.00	1,617,990	26.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	148,743	2.00	148,743	2.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	144,480	2.00	144,480	2.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	85,305	1.00	85,305	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	203,498	7.00	203,498	7.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	202,165	5.00	202,165	5.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	42,350	1.00	42,350	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	262,725	11.00	262,725	11.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	3,596,779	112.40	3,596,779	112.40
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	781,401	23.00	781,401	23.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	115,035	3.00	115,035	3.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	437,845	7.50	437,845	7.50
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	57,723	1.00	57,723	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	138,900	6.00	138,900	6.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	121,097	5.00	121,097	5.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
EDUCATION SPECIALIST	0	0.00	0	0.00	51,039	1.00	51,039	1.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	60,049	1.00	60,049	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	60,879	2.00	60,879	2.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	29,619	1.00	29,619	1.00
DRIVER	0	0.00	0	0.00	25,812	1.00	25,812	1.00
OTHER	0	0.00	65,368	0.00	65,368	0.00	65,368	0.00
TOTAL - PS	9,719,081	244.09	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34
TRAVEL, IN-STATE	1,495	0.00	5,163	0.00	5,165	0.00	5,165	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,150	0.00	7,500	0.00	7,500	0.00
SUPPLIES	908,535	0.00	1,120,202	0.00	1,125,200	0.00	1,125,200	0.00
PROFESSIONAL DEVELOPMENT	3,894	0.00	5,151	0.00	5,151	0.00	5,151	0.00
COMMUNICATION SERV & SUPP	23,648	0.00	21,533	0.00	25,750	0.00	25,750	0.00
PROFESSIONAL SERVICES	725,486	0.00	1,269,378	0.00	1,241,547	0.00	1,241,547	0.00
HOUSEKEEPING & JANITORIAL SERV	9,974	0.00	10,640	0.00	9,975	0.00	9,975	0.00
M&R SERVICES	3,375	0.00	2,200	0.00	3,375	0.00	3,375	0.00
OFFICE EQUIPMENT	10,063	0.00	1,400	0.00	10,065	0.00	10,065	0.00
OTHER EQUIPMENT	113,193	0.00	36,850	0.00	37,000	0.00	37,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,205	0.00	15,000	0.00	15,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	1,250	0.00	1,250	0.00
EQUIPMENT RENTALS & LEASES	28,159	0.00	23,104	0.00	23,150	0.00	23,150	0.00
MISCELLANEOUS EXPENSES	10,043	0.00	19,652	0.00	15,750	0.00	15,750	0.00
TOTAL - EE	1,837,865	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
GRAND TOTAL	\$11,556,946	244.09	\$13,303,303	270.24	\$13,303,303	270.24	\$13,040,224	265.34
GENERAL REVENUE	\$11,556,946	244.09	\$13,303,303	270.24	\$13,303,303	270.24	\$13,040,224	265.34
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,211	1.00	63,416	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	160,923	6.42	171,182	6.60	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	300,540	10.57	256,811	9.00	0	0.00	0	0.00
STORES CLERK	23,830	1.02	23,686	1.00	0	0.00	0	0.00
STOREKEEPER I	57,532	2.07	56,568	2.00	0	0.00	0	0.00
STOREKEEPER II	29,772	1.00	30,250	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	36,840	1.00	39,476	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,152	1.00	29,618	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	16	0.00	0	0.00	0	0.00
ACCOUNTANT II	42,460	1.00	43,982	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	134,410	4.00	145,760	4.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	49,484	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	48,806	1.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	33,847	1.00	35,140	1.00	0	0.00	0	0.00
TRAINING TECH I	31,332	0.85	0	0.00	0	0.00	0	0.00
EXECUTIVE I	40,964	1.00	42,672	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	6,524	0.21	1,042	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	59,283	1.78	70,096	2.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	56,328	1.16	49,122	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	32,752	1.00	33,638	1.00	0	0.00	0	0.00
PERSONNEL CLERK	35,466	1.03	34,996	1.00	0	0.00	0	0.00
SECURITY OFCR I	276,110	10.10	307,394	11.00	0	0.00	0	0.00
SECURITY OFCR II	92,090	3.20	87,966	3.00	0	0.00	0	0.00
CH SECURITY OFCR	40,615	0.88	47,548	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	107,762	4.88	114,186	5.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	29,152	1.00	29,618	1.00	0	0.00	0	0.00
LAUNDRY WORKER I	16,034	0.71	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	30,654	1.31	48,402	2.00	0	0.00	0	0.00
COOK I	55,295	2.38	73,118	3.00	0	0.00	0	0.00
COOK II	86,656	3.41	102,886	4.00	0	0.00	0	0.00
COOK III	27,663	0.92	30,706	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	124,525	5.53	133,848	5.80	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
DIETITIAN III	53,095	0.92	58,936	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,483,229	60.26	1,916,607	75.52	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	363,995	13.60	474,056	17.00	0	0.00	0	0.00
LPN I GEN	33,913	1.03	0	0.00	0	0.00	0	0.00
LPN II GEN	368,019	10.82	635,066	18.00	0	0.00	0	0.00
REGISTERED NURSE	318,499	5.77	939,618	17.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	829,819	13.48	1,083,985	17.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	144,650	2.00	146,996	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	290,600	4.15	426,800	6.00	0	0.00	0	0.00
PSYCHOLOGIST I	5,733	0.08	283,509	4.00	0	0.00	0	0.00
PSYCHOLOGIST II	14,654	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	70,578	2.91	49,202	2.00	0	0.00	0	0.00
ACTIVITY AIDE II	58,380	2.17	53,552	2.00	0	0.00	0	0.00
ACTIVITY AIDE III	32,407	1.01	63,020	2.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	65,501	1.00	66,550	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	85,709	3.11	91,346	3.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	35,632	1.00	36,170	1.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	38,621	1.01	559	0.00	0	0.00	0	0.00
MUSIC THER II	11,284	0.29	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	85,124	2.41	143,028	4.00	0	0.00	0	0.00
RECREATIONAL THER II	71,810	1.85	79,252	2.00	0	0.00	0	0.00
RECREATIONAL THER III	48,611	1.10	44,784	1.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	40,964	1.00	41,620	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	99,739	2.00	51,310	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	118,645	2.55	142,644	3.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	53,452	1.00	58,936	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	49,566	0.99	51,038	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	37,115	1.17	121,835	4.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	33,125	0.96	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	316,525	6.51	390,291	7.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	10,123	0.25	590	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	44,784	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
MOTOR VEHICLE DRIVER	25,405	1.00	38,958	1.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	37,733	1.05	39,496	1.00	0	0.00	0	0.00
COSMETOLOGIST	16,698	0.57	18,035	0.60	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	37,996	0.50	3	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	41,140	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	35,717	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	60,019	0.98	62,179	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	285,979	4.59	461,127	7.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	1,621	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,226	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	114,201	1.48	155,536	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,086	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,207	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	91,588	1.00	88,626	1.00	93,056	1.00	93,056	1.00
PASTORAL COUNSELOR	98,022	1.81	99,474	1.80	99,400	1.80	99,400	1.80
CLIENT/PATIENT WORKER	106,232	0.00	0	0.00	0	0.00	0	0.00
CLERK	16,503	0.54	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	36,505	1.05	15,430	0.49	15,430	0.49	0	0.49
RESEARCH WORKER	21,907	0.51	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	18,226	0.30	0	0.00	0	0.00	0	0.00
MANAGER	33,717	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,897	0.50	25,469	0.50	24,097	0.50	645	0.50
MISCELLANEOUS PROFESSIONAL	66,401	1.18	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	3,502	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	720,063	2.83	1,047,934	4.50	1,047,934	4.50	1,152,487	4.50
STAFF PHYSICIAN	263,626	0.92	106,871	0.50	106,871	0.50	106,871	0.50
STAFF PHYSICIAN SPECIALIST	208,121	0.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	48,250	0.44	50,137	0.50	50,137	0.50	50,137	0.50
SPECIAL ASST PROFESSIONAL	289,669	3.04	121,665	1.00	461,445	5.00	461,445	5.00
SPECIAL ASST OFFICE & CLERICAL	42,134	1.00	42,808	1.00	42,808	1.00	42,808	1.00
DIRECT CARE AIDE	706,298	19.89	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	23,521	0.58	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
REGISTERED NURSE	237,976	3.39	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	219,304	1.83	0	0.00	243,430	2.00	243,430	2.00
THERAPY CONSULTANT	16,503	0.12	28,449	0.20	28,449	0.20	28,449	0.20
PSYCHOLOGICAL RESIDENT	0	0.00	5	0.00	5	0.00	5	0.00
PHARMACIST	5,921	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR	3,139	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	13,608	0.53	0	0.00	0	0.00	0	0.00
BEAUTICIAN	2,326	0.08	0	0.00	0	0.00	0	0.00
DRIVER	12,390	0.49	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	143,117	5.60	118,060	4.60
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	290,218	11.00	202,191	8.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	63,416	3.00	63,416	3.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	42,672	1.00	763	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	51,310	1.00	51,310	1.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	35,140	1.00	35,140	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	82,254	3.00	82,254	3.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	30,250	1.00	1	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	37,476	1.00	37,476	1.00
ADDICTION COUNSELOR	0	0.00	0	0.00	41,620	1.00	41,620	1.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	18,035	0.60	18,035	0.60
DIETITIAN SUPERVISOR	0	0.00	0	0.00	58,936	1.00	58,936	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	62,179	1.00	62,179	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	67,138	2.00	67,138	2.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	49,122	1.00	49,122	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	635,066	18.00	635,066	18.00
REGISTERED NURSE	0	0.00	0	0.00	941,911	17.00	914,091	17.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,165,981	18.00	1,165,981	18.00
NURSE MANAGER	0	0.00	0	0.00	500,336	7.00	500,336	7.00
DIRECTOR OF NURSING	0	0.00	0	0.00	82,000	1.00	82,000	1.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	38,753	1.00	38,753	1.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	51,038	1.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	103,829	4.00	103,829	4.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	296,328	8.00	296,328	8.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	66,550	1.00	66,550	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,916,607	75.52	1,916,607	75.52
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	474,056	17.00	474,056	17.00
TREATMENT MANAGER	0	0.00	0	0.00	363,188	7.50	306,164	6.50
CLINICAL CASEWORKER	0	0.00	0	0.00	107,835	3.00	107,835	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	39,700	1.00	39,700	1.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	370,291	7.00	370,291	7.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	113,186	5.00	113,186	5.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	29,618	1.00	29,618	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	131,848	5.80	115,210	5.80
FOOD SERVICE WORKER	0	0.00	0	0.00	72,118	3.00	72,118	3.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	103,886	4.00	103,886	4.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	30,706	1.00	30,706	1.00
LAUNDRY WORKER	0	0.00	0	0.00	47,778	2.00	47,778	2.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,936	1.00	26,532	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	29,618	1.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	43,982	1.00	842	0.00
ACCOUNTANT	0	0.00	0	0.00	145,776	4.00	145,776	4.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	41,143	0.50	41,143	0.50
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	34,996	1.00	34,996	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	49,484	1.00	49,484	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	35,717	0.50	35,717	0.50
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	33,638	1.00	33,638	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	94,750	3.00	94,750	3.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	48,170	1.00	48,170	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	44,784	1.00	44,784	1.00
SECURITY OFFICER	0	0.00	0	0.00	306,394	11.00	306,394	11.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	87,966	3.00	87,966	3.00
SECURITY MANAGER	0	0.00	0	0.00	47,548	1.00	47,548	1.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	38,496	1.00	38,496	1.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
DRIVER	0	0.00	0	0.00	25,958	1.00	25,958	1.00
TOTAL - PS	11,255,025	272.21	12,132,910	293.51	12,132,910	293.51	11,758,657	283.51
TRAVEL, IN-STATE	12,004	0.00	16,262	0.00	14,262	0.00	14,262	0.00
TRAVEL, OUT-OF-STATE	946	0.00	2,400	0.00	4,400	0.00	4,400	0.00
SUPPLIES	644,541	0.00	773,976	0.00	793,976	0.00	793,976	0.00
PROFESSIONAL DEVELOPMENT	9,612	0.00	31,005	0.00	31,005	0.00	31,005	0.00
COMMUNICATION SERV & SUPP	62,266	0.00	67,500	0.00	67,500	0.00	67,500	0.00
PROFESSIONAL SERVICES	1,665,429	0.00	1,105,903	0.00	1,135,903	0.00	1,135,903	0.00
HOUSEKEEPING & JANITORIAL SERV	23,485	0.00	28,000	0.00	28,000	0.00	28,000	0.00
M&R SERVICES	37,139	0.00	99,000	0.00	99,000	0.00	99,000	0.00
MOTORIZED EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	1,517	0.00	33,000	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	24,950	0.00	83,000	0.00	63,000	0.00	63,000	0.00
PROPERTY & IMPROVEMENTS	36,161	0.00	90,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	292	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,515	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	12,781	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	2,537,638	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00
GRAND TOTAL	\$13,792,663	272.21	\$14,545,956	293.51	\$14,545,956	293.51	\$14,171,703	283.51
GENERAL REVENUE	\$13,247,272	261.55	\$13,619,271	280.51	\$13,619,271	280.51	\$13,245,018	270.51
FEDERAL FUNDS	\$545,391	10.66	\$926,685	13.00	\$926,685	13.00	\$926,685	13.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	85,746	3.54	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	28,019	1.06	0	0.00	0	0.00	0	0.00
LPN I GEN	1,188	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	11,700	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,228	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	54,577	0.90	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	188,199	0.00	188,199	0.00	188,199	0.00
TOTAL - PS	185,458	5.97	188,199	0.00	188,199	0.00	188,199	0.00
GRAND TOTAL	\$185,458	5.97	\$188,199	0.00	\$188,199	0.00	\$188,199	0.00
GENERAL REVENUE	\$173,696	5.58	\$176,437	0.00	\$176,437	0.00	\$176,437	0.00
FEDERAL FUNDS	\$11,762	0.39	\$11,762	0.00	\$11,762	0.00	\$11,762	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	142,465	4.01	141,686	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	439,768	16.88	450,896	17.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	446,118	15.46	439,722	15.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	25,465	0.90	28,716	1.00	0	0.00	0	0.00
STORES CLERK	34,157	1.51	47,403	2.00	0	0.00	0	0.00
STOREKEEPER I	27,142	1.02	28,270	1.00	0	0.00	0	0.00
STOREKEEPER II	88,869	2.97	90,772	3.00	0	0.00	0	0.00
SUPPLY MANAGER I	36,610	1.02	35,002	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	21,131	0.73	29,189	1.00	0	0.00	0	0.00
ACCOUNTANT I	37,485	1.00	38,640	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	155,259	5.42	175,126	6.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	31,230	1.00	31,744	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	47,811	1.28	38,024	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	97,377	2.10	93,849	2.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	44,283	1.00	46,578	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	21,644	0.50	328	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	39,171	0.96	40,174	1.00	0	0.00	0	0.00
TRAINING TECH II	38,513	0.91	43,140	1.00	0	0.00	0	0.00
EXECUTIVE I	4	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	40,022	0.91	43,982	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	56	0.00	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	36,232	1.00	36,881	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	29,365	1.01	154	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	29,662	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	54,340	0.94	58,919	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	97,442	3.03	98,102	3.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	38,076	1.00	38,708	1.00	0	0.00	0	0.00
PERSONNEL CLERK	25,238	0.82	31,204	1.00	0	0.00	0	0.00
SECURITY OFCR I	389,715	14.14	424,319	15.00	0	0.00	0	0.00
SECURITY OFCR II	89,060	2.94	92,706	3.00	0	0.00	0	0.00
SECURITY OFCR III	30,309	0.97	31,708	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	387,391	17.64	403,671	18.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
CUSTODIAL WORKER II	46,636	2.02	47,372	2.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	76,223	3.00	78,553	3.00	0	0.00	0	0.00
HOUSEKEEPER II	36,596	1.03	36,170	1.00	0	0.00	0	0.00
COOK I	35,336	1.51	47,372	2.00	0	0.00	0	0.00
COOK II	77,969	2.99	77,763	3.00	0	0.00	0	0.00
COOK III	32,209	1.03	31,708	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	41,164	1.10	38,086	1.00	0	0.00	0	0.00
DINING ROOM SPV	42,863	1.58	26,419	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	251,842	11.39	273,620	12.60	0	0.00	0	0.00
FOOD SERVICE HELPER II	71,707	2.94	76,452	3.00	0	0.00	0	0.00
DIETITIAN II	98,392	2.16	138,587	2.00	0	0.00	0	0.00
DIETITIAN III	52,614	1.02	53,288	1.00	0	0.00	0	0.00
LIBRARIAN II	35,585	0.86	42,355	1.00	0	0.00	0	0.00
DENTAL HYGIENIST	28,097	0.63	46,130	1.00	0	0.00	0	0.00
DENTIST III	103,950	1.00	107,476	1.00	0	0.00	0	0.00
MEDICAL SPEC II	88,091	0.64	96,112	0.70	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,411,598	138.11	3,536,483	143.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	794,758	28.73	735,046	27.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	74,847	2.33	66,766	2.00	0	0.00	0	0.00
LPN I GEN	14,689	0.52	0	0.00	0	0.00	0	0.00
LPN II GEN	304,791	7.68	430,161	11.00	0	0.00	0	0.00
REGISTERED NURSE	340,199	6.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,436,640	42.12	2,874,905	46.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	127,151	1.68	153,384	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	578,561	8.32	554,578	8.00	0	0.00	0	0.00
PSYCHOLOGIST I	259,276	3.68	339,387	4.75	0	0.00	0	0.00
PSYCHOLOGIST II	82,034	1.12	14,820	0.20	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	71,405	1.64	87,442	2.00	0	0.00	0	0.00
ACTIVITY AIDE II	156,119	5.65	167,934	6.00	0	0.00	0	0.00
ACTIVITY AIDE III	30,557	1.01	30,756	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	8,736	0.30	30,320	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	29,411	0.91	0	0.00	0	0.00	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
WORKSHOP SPV I	84,728	2.95	87,541	3.00	0	0.00	0	0.00
WORKSHOP SPV II	29,805	0.96	31,614	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	65,459	1.54	85,567	2.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	118,478	1.70	141,423	2.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	26,208	0.63	36,142	1.00	0	0.00	0	0.00
MUSIC THER II	44,952	1.05	84,893	2.00	0	0.00	0	0.00
RECREATIONAL THER I	176,351	4.62	152,888	4.00	0	0.00	0	0.00
RECREATIONAL THER II	81,941	1.96	85,582	2.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	106,183	3.75	115,706	4.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	40,511	1.29	32,219	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	5,962	0.13	49,122	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	188,460	3.88	146,244	3.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	48,056	0.68	72,334	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	86,134	1.83	95,122	2.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	502,725	10.02	557,756	10.75	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	49,797	1.34	36,885	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	52,910	1.32	95,568	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	54,583	0.94	58,936	1.00	0	0.00	0	0.00
INVESTIGATOR II	45,432	0.96	48,158	1.00	0	0.00	0	0.00
LABORER II	24,692	1.04	25,058	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	85,347	3.15	82,924	3.00	0	0.00	0	0.00
LOCKSMITH	40,430	1.00	40,892	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	37,187	0.87	43,271	1.00	0	0.00	0	0.00
COSMETOLOGIST	27,374	1.01	27,604	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	45,989	0.57	40,512	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	599	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	35,829	0.50	35,197	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	520	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	59,143	1.00	60,090	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	657,500	10.13	680,031	10.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4,524	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,117	0.00	0	0.00	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
REGISTERED NURSE MANAGER B1	86,050	0.96	89,848	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,337	0.00	0	0.00	0	0.00
PARALEGAL	3,216	0.08	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	53,789	0.99	56,836	1.00	55,369	1.00	0	0.00
CLIENT/PATIENT WORKER	188,843	0.00	209,557	0.00	209,557	0.00	0	0.00
ADMINISTRATIVE SECRETARY	34	0.00	0	0.00	0	0.00	0	0.00
CLERK	23,498	0.97	5	0.00	23,005	1.00	0	0.00
STOREKEEPER	9,379	0.40	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	7,509	0.32	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	27,914	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,758	0.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	109,877	2.09	59,020	1.00	59,020	1.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	50,472	1.00	50,534	0.49	51,281	0.49	0	0.00
DOMESTIC SERVICE WORKER	12,672	0.38	0	0.00	0	0.00	0	0.00
COOK	4,035	0.14	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	15,150	0.68	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	596,448	2.80	947,519	4.00	1,079,399	5.00	0	0.00
STAFF PHYSICIAN	207,458	0.87	206,624	0.90	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	6,233	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	173,078	0.75	163,983	0.75	176,919	0.75	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	49,433	0.50	48,941	0.50	50,407	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	216,113	1.95	224,271	2.00	224,437	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	49,461	1.12	43,969	1.00	43,969	1.00	0	0.00
DIRECT CARE AIDE	19,552	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,573	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	7,149	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	10,800	0.69	0	0.00	0	0.00	0	0.00
PHARMACIST	3,078	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	528	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	4,368	0.16	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	480,004	18.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	454,500	15.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	144,866	4.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	43,982	1.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	70,470	1.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	234,557	5.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	144,176	2.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	71,834	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	75,211	3.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	91,205	3.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	40,891	1.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	141,629	2.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	27,604	1.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	115,707	4.00	0	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	32,214	1.00	0	0.00
DIETITIAN	0	0.00	0	0.00	92,808	2.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	51,310	1.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	60,091	1.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	46,171	1.00	0	0.00
DENTIST	0	0.00	0	0.00	111,852	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	88,612	2.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	321,802	8.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,967,745	46.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	766,691	11.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	91,176	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	85,756	2.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	107,962	0.90	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	272,147	3.80	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	90,071	1.20	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	95,679	2.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	90,125	1.50	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	168,480	6.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	30,756	1.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	193,594	5.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	129,138	3.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	47,998	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,537,588	143.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	745,929	27.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	130,295	2.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	196,842	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	156,707	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	507,185	10.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	58,936	1.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	403,002	18.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	47,372	2.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	77,436	3.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	36,170	1.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	299,469	13.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	191,752	8.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	56,695	2.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	38,086	1.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	42,350	1.00	0	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	68,252	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	43,140	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	204,217	7.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	69,793	2.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	132,624	3.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	41,111	0.50	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,189	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	41,620	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	44,785	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,432	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	98,052	3.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	38,686	1.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	119,143	4.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
REHABILITATION SPECIALIST	0	0.00	0	0.00	32,647	1.00	0	0.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	88,904	2.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	42,345	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	48,158	1.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	417,768	15.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	92,737	3.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	31,708	1.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	43,260	1.00	0	0.00
DRIVER	0	0.00	0	0.00	82,924	3.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	25,058	1.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	40,892	1.00	0	0.00
TOTAL - PS	17,613,195	467.79	18,493,436	472.14	18,493,436	472.14	0	0.00
TRAVEL, IN-STATE	34,084	0.00	44,047	0.00	34,047	0.00	0	0.00
TRAVEL, OUT-OF-STATE	118	0.00	600	0.00	100	0.00	0	0.00
SUPPLIES	1,216,919	0.00	1,200,346	0.00	1,226,126	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,596	0.00	40,629	0.00	36,629	0.00	0	0.00
COMMUNICATION SERV & SUPP	124,785	0.00	113,082	0.00	129,082	0.00	0	0.00
PROFESSIONAL SERVICES	1,149,541	0.00	1,238,974	0.00	1,238,974	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	53,950	0.00	60,310	0.00	60,310	0.00	0	0.00
M&R SERVICES	44,444	0.00	37,639	0.00	37,639	0.00	0	0.00
MOTORIZED EQUIPMENT	10,249	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,450	0.00	7,518	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	101,869	0.00	184,722	0.00	180,740	0.00	0	0.00
PROPERTY & IMPROVEMENTS	9,125	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	342	0.00	342	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,931	0.00	10,866	0.00	5,866	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,164	0.00	26,347	0.00	10,567	0.00	0	0.00
TOTAL - EE	2,828,225	0.00	2,966,422	0.00	2,966,422	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
REFUNDS	13,109	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	13,109	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,454,529	467.79	\$21,459,858	472.14	\$21,459,858	472.14	\$0	0.00
GENERAL REVENUE	\$20,117,305	461.02	\$20,916,130	466.14	\$20,916,130	466.14		0.00
FEDERAL FUNDS	\$337,224	6.77	\$543,728	6.00	\$543,728	6.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	6,571	0.26	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,446	0.16	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	3	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	351	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER II	583	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	244	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	793	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	67	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,812	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	408	0.01	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,370	0.03	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	168	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,398	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	11,603	0.43	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	270	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	426	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	437	0.02	0	0.00	0	0.00	0	0.00
COOK I	884	0.04	0	0.00	0	0.00	0	0.00
COOK II	1,350	0.05	0	0.00	0	0.00	0	0.00
COOK III	416	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,388	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3,259	0.15	0	0.00	0	0.00	0	0.00
DIETITIAN III	6	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	108,124	4.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	33,479	1.22	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	3,349	0.11	0	0.00	0	0.00	0	0.00
LPN I GEN	1,257	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	10,082	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,641	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	74,560	1.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	278	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,458	0.09	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
WORK THERAPY SPECIALIST I	574	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,247	0.03	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	3,818	0.14	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,970	0.06	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	865	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	304	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,545	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,695	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	305,958	0.00	305,958	0.00	0	0.00
TOTAL - PS	301,499	9.47	305,958	0.00	305,958	0.00	0	0.00
GRAND TOTAL	\$301,499	9.47	\$305,958	0.00	\$305,958	0.00	\$0	0.00
GENERAL REVENUE	\$300,525	9.44	\$304,984	0.00	\$304,984	0.00		0.00
FEDERAL FUNDS	\$974	0.03	\$974	0.00	\$974	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	91,447	1.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	84,270	1.56
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	209,557	0.00
CLERK	0	0.00	0	0.00	0	0.00	34,716	1.49
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	16,381	0.95
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	59,020	1.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	51,281	0.49
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	1,598,660	7.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	88,629	0.80
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	235,892	1.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	100,814	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	224,437	2.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	87,161	2.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	82,892	2.45
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	612,984	23.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	763,593	25.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	176,574	5.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	78,977	2.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	138,430	2.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	234,557	5.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	144,176	2.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	71,834	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	75,211	3.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	121,454	4.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	84,032	2.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	141,629	2.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	27,604	1.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	115,707	4.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	0	0.00	32,214	1.00
DIETITIAN	0	0.00	0	0.00	0	0.00	139,212	3.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	51,310	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	120,182	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	46,171	1.00
DENTIST	0	0.00	0	0.00	0	0.00	111,852	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	41,620	1.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	128,786	3.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	418,170	10.50
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,950,367	61.50
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	1,189,711	17.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	91,176	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	85,756	2.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	251,911	1.90
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	481,748	6.80
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	311,668	4.20
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	0	0.00	75,556	1.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	142,083	3.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	123,600	2.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	280,824	10.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	61,511	2.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	228,589	6.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	167,891	4.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	110,606	2.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	4,285,698	173.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	954,829	31.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	130,295	2.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	196,842	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	196,881	5.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	658,274	13.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	0	0.00	63,652	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	537,554	24.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	95,461	4.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	77,436	3.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	67,359	2.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	459,326	20.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	315,299	13.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	116,254	4.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	81,428	2.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	42,350	1.00
IN-SERVICE TRAINER	0	0.00	0	0.00	0	0.00	68,252	2.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	43,140	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	55,405	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	350,086	12.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	109,237	3.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	256,052	6.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	53,288	1.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	146,610	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	62,378	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	85,601	2.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	66,776	2.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	72,864	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	130,736	4.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	38,686	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	119,143	4.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	32,647	1.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	88,904	2.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	0	0.00	42,345	1.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	48,158	1.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	697,146	25.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	151,381	5.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	63,922	2.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	43,260	1.00
DRIVER	0	0.00	0	0.00	0	0.00	112,102	4.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	50,126	2.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	40,892	1.00
OTHER	0	0.00	0	0.00	0	0.00	325,273	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,027,781	641.64

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	39,350	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	500	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,538,512	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	65,366	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	203,688	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	3,140,242	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	82,806	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	59,595	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	334,240	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	10,876	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	642	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	10,566	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	36,288	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,532,671	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,560,452	641.64
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$30,570,245	628.14
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$990,207	13.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	68,401	2.03	68,509	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	65,138	2.00	66,115	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	151,168	5.83	157,716	6.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	221,124	7.45	241,236	8.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	33,930	1.06	32,680	1.00	0	0.00	0	0.00
STORES CLERK	27,929	1.20	23,341	1.00	0	0.00	0	0.00
STOREKEEPER II	30,879	1.04	30,246	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	40,878	0.96	43,146	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	160,383	5.59	175,013	6.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	37,206	1.08	35,576	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	72,022	1.93	76,166	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	46,523	1.00	47,268	1.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	52,447	1.00	53,288	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	21,644	0.50	43,341	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	45,959	1.07	43,165	1.00	0	0.00	0	0.00
EXECUTIVE I	28,414	0.81	36,172	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	58,557	0.88	67,965	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	44,652	1.09	41,599	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	37,867	0.96	39,589	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	841	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	30,807	0.96	32,680	1.00	0	0.00	0	0.00
PERSONNEL CLERK	28,933	0.92	35,567	1.00	0	0.00	0	0.00
SECURITY OFCR I	313,562	11.48	279,791	10.00	0	0.00	0	0.00
SECURITY OFCR II	68,159	2.37	58,644	2.00	0	0.00	0	0.00
SECURITY OFCR III	39,163	1.23	32,214	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	130,832	5.93	134,267	6.00	0	0.00	0	0.00
CUSTODIAL WORKER II	49,195	2.08	48,078	2.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,673	0.10	373	0.00	0	0.00	0	0.00
HOUSEKEEPER I	29,397	0.96	31,192	1.00	0	0.00	0	0.00
COOK I	43,435	1.87	24,001	1.00	0	0.00	0	0.00
COOK II	60,070	2.35	77,483	3.00	0	0.00	0	0.00
COOK III	29,953	0.96	31,708	1.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
FOOD SERVICE MGR I	38,998	0.91	34,000	1.00	0	0.00	0	0.00
DINING ROOM SPV	17,807	0.66	26,238	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	123,451	5.60	112,463	5.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	46,035	1.96	71,778	3.00	0	0.00	0	0.00
DIETITIAN II	45,672	1.00	46,404	1.00	0	0.00	0	0.00
MEDICAL SPEC II	135,082	0.96	145,462	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	686,917	27.59	774,106	30.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	126,145	4.63	162,532	4.00	0	0.00	0	0.00
LPN II GEN	171,817	4.42	177,662	4.50	0	0.00	0	0.00
REGISTERED NURSE	13,937	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	671,417	11.98	964,846	15.50	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	133,336	2.00	135,350	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	279,946	3.87	286,086	4.00	0	0.00	0	0.00
PSYCHOLOGIST I	187,961	2.74	142,914	2.00	0	0.00	0	0.00
PSYCHOLOGIST II	217,878	2.96	295,418	4.00	0	0.00	0	0.00
ACTIVITY AIDE II	118,485	4.31	139,560	5.00	0	0.00	0	0.00
ACTIVITY AIDE III	28,932	0.96	30,749	1.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	59,586	0.96	62,610	1.00	0	0.00	0	0.00
MUSIC THER I	34,443	1.01	35,151	1.00	0	0.00	0	0.00
MUSIC THER II	38,015	1.00	39,178	1.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	54,003	1.00	55,695	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,681	0.97	50,026	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	161,320	3.27	198,633	4.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	7,867	0.21	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	16,739	0.42	1,818	0.00	0	0.00	0	0.00
LABORER II	34,350	1.39	25,496	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	32,016	1.11	29,176	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	109,361	1.57	103,962	1.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	938	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	599	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	35,828	0.50	35,198	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	520	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
NUTRITION/DIETARY SVCS MGR B1	48,384	0.82	60,395	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	166,548	2.49	165,522	2.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	1,372	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,100	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	99,851	1.11	89,848	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,328	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,472	0.22	15,316	0.20	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	90,004	1.00	91,383	1.00	91,447	1.00	0	0.00
PASTORAL COUNSELOR	20,745	0.47	28,755	0.38	28,901	0.56	0	0.00
CLERK	10,895	0.46	12,947	0.49	11,711	0.49	0	0.00
TYPIST	7,861	0.34	22,271	0.49	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	20,287	0.81	16,381	0.99	16,381	0.95	0	0.00
DATA PROCESSOR TECHNICAL	24,073	0.42	14,631	0.40	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,670	0.70	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	27,098	0.92	0	0.00	0	0.00	0	0.00
COOK	7,630	0.19	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	342,254	1.57	414,925	2.00	431,760	2.00	0	0.00
STAFF PHYSICIAN	58,427	0.14	89,405	0.80	88,629	0.80	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	1,029	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	57,693	0.25	63,354	0.25	58,973	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,333	0.48	48,914	0.50	50,407	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	51,200	1.18	43,158	1.00	43,192	1.00	0	0.00
DIRECT CARE AIDE	2,229	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,527	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	6,736	0.13	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	14,950	0.96	0	0.00	0	0.00	0	0.00
PHARMACIST	7,475	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	264	0.00	0	0.00	0	0.00	0	0.00
SECURITY GUARD	14,674	0.45	41,232	1.50	82,892	2.45	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	132,980	5.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	393,512	13.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	31,708	1.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	34,995	1.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	67,960	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	23,686	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	30,249	1.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	43,141	1.00	0	0.00
DIETITIAN	0	0.00	0	0.00	46,404	1.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	60,091	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	41,620	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	40,174	1.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	176,989	4.50	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	982,622	15.50	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	423,020	6.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	91,176	1.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	143,949	1.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	209,601	3.00	0	(0.00)
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	221,597	3.00	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	75,556	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	46,404	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	33,475	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	139,565	5.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	30,755	1.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	34,995	1.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	38,753	1.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	62,608	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	748,110	30.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	208,900	4.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	40,174	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	151,089	3.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	63,652	1.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	134,552	6.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	48,089	2.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	31,189	1.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	159,857	7.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	123,547	5.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	59,559	2.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	43,342	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,405	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	175,043	6.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	39,444	1.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	123,428	3.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	53,288	1.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	105,499	1.50	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,189	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	43,981	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	21,991	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,432	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	32,684	1.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	279,378	10.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	58,644	2.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	32,214	1.00	0	0.00
DRIVER	0	0.00	0	0.00	29,178	1.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	25,068	1.00	0	0.00
TOTAL - PS	6,908,605	174.17	7,516,804	179.50	7,516,804	179.50	0	0.00
TRAVEL, IN-STATE	5,565	0.00	14,303	0.00	5,303	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,308	0.00	500	0.00	400	0.00	0	0.00
SUPPLIES	297,510	0.00	494,993	0.00	312,386	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,448	0.00	28,737	0.00	28,737	0.00	0	0.00
COMMUNICATION SERV & SUPP	65,874	0.00	74,606	0.00	74,606	0.00	0	0.00
PROFESSIONAL SERVICES	1,931,528	0.00	1,634,872	0.00	1,901,268	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,657	0.00	22,496	0.00	22,496	0.00	0	0.00
M&R SERVICES	28,897	0.00	21,956	0.00	21,956	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	23,000	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
OFFICE EQUIPMENT	700	0.00	8,689	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	86,781	0.00	153,500	0.00	153,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,587	0.00	59,876	0.00	9,876	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,452	0.00	2,700	0.00	4,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,646	0.00	25,721	0.00	25,721	0.00	0	0.00
TOTAL - EE	2,488,953	0.00	2,566,249	0.00	2,566,249	0.00	0	0.00
GRAND TOTAL	\$9,397,558	174.17	\$10,083,053	179.50	\$10,083,053	179.50	\$0	0.00
GENERAL REVENUE	\$9,228,533	170.10	\$9,638,743	172.00	\$9,638,743	172.00		0.00
FEDERAL FUNDS	\$169,025	4.07	\$444,310	7.50	\$444,310	7.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	279	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	242	0.01	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	69	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	124	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	198	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	5	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	328	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	25	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,212	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,206	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	411	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	76	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	9	0.00	0	0.00	0	0.00	0	0.00
COOK I	166	0.01	0	0.00	0	0.00	0	0.00
COOK II	217	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	25	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	979	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	224	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	140	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	5,897	0.24	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	250	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	1,305	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	3,129	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	35	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	531	0.02	0	0.00	0	0.00	0	0.00
LABORER II	395	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	608	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	776	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	158	0.01	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
OTHER	0	0.00	19,315	0.00	19,315	0.00	0	0.00
TOTAL - PS	19,036	0.65	19,315	0.00	19,315	0.00	0	0.00
GRAND TOTAL	\$19,036	0.65	\$19,315	0.00	\$19,315	0.00	\$0	0.00
GENERAL REVENUE	\$17,841	0.63	\$18,120	0.00	\$18,120	0.00		0.00
FEDERAL FUNDS	\$1,195	0.02	\$1,195	0.00	\$1,195	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	114,431	3.68	115,846	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	415,607	16.97	400,180	16.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	319,470	11.52	361,325	13.00	0	0.00	0	0.00
STORES CLERK	68,951	2.95	84,559	3.50	0	0.00	0	0.00
STOREKEEPER I	64,291	2.35	107,700	4.00	0	0.00	0	0.00
STOREKEEPER II	23,818	0.80	31,173	1.00	0	0.00	0	0.00
SUPPLY MANAGER I	45,493	1.32	67,287	2.00	0	0.00	0	0.00
SUPPLY MANAGER II	8,628	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	11	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	16	0.00	0	0.00	0	0.00
ACCOUNTANT II	33,652	0.75	45,825	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	82,670	2.97	111,329	4.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	90,518	2.76	118,666	3.50	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	422	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	59,833	1.27	74,324	2.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	213	0.00	0	0.00	0	0.00
TRAINING TECH II	20,307	0.44	24,185	0.50	0	0.00	0	0.00
TRAINING TECH III	53,373	0.96	56,916	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	58,539	0.95	63,602	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	44,495	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	5	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	38,279	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	1,680	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	44,078	1.00	45,058	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	47,559	1.50	64,459	2.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	26,699	0.75	36,275	1.00	0	0.00	0	0.00
PERSONNEL CLERK	48,761	1.47	64,668	2.00	0	0.00	0	0.00
SECURITY OFCR I	219,967	7.92	223,319	8.00	0	0.00	0	0.00
SECURITY OFCR II	30,597	0.96	31,729	1.00	0	0.00	0	0.00
SECURITY OFCR III	39,408	1.04	38,283	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	28,519	0.87	31,468	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	299,950	13.50	332,687	16.67	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
CUSTODIAL WORKER II	41,955	1.73	46,528	2.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	47,537	1.85	49,698	2.00	0	0.00	0	0.00
HOUSEKEEPER II	31,228	0.86	33,947	1.00	0	0.00	0	0.00
COOK I	109,806	4.62	119,535	5.00	0	0.00	0	0.00
COOK II	15,276	0.60	25,859	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	31,949	1.00	31,168	1.00	0	0.00	0	0.00
DINING ROOM SPV	24,366	0.95	26,566	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	305,128	13.61	305,818	16.50	0	0.00	0	0.00
FOOD SERVICE HELPER II	118,837	5.04	138,003	6.00	0	0.00	0	0.00
DIETITIAN II	39,545	0.85	46,002	1.00	0	0.00	0	0.00
DIETITIAN III	42,693	0.81	53,213	1.00	0	0.00	0	0.00
ACADEMIC TEACHER III	37,876	0.96	40,429	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	43,049	1.00	43,406	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	4,139	0.14	30,653	1.00	0	0.00	0	0.00
PHYSICIAN	57,909	0.47	263,873	2.58	0	0.00	0	0.00
MEDICAL SPEC II	0	0.00	142,814	1.00	0	0.00	0	0.00
SECURITY AIDE I PSY	373,668	11.66	391,569	12.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	48,810	1.32	37,430	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,060,870	163.72	3,873,152	159.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	625,892	22.54	659,534	24.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	755	0.00	0	0.00	0	0.00
LPN I GEN	31,585	0.88	0	0.00	0	0.00	0	0.00
LPN II GEN	410,662	10.10	426,414	11.50	0	0.00	0	0.00
REGISTERED NURSE	238,937	4.31	305,750	6.65	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,375,105	40.50	2,865,427	51.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	195,214	3.02	196,745	3.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	456,937	6.61	418,012	6.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	142,713	3.00	0	0.00	0	0.00
PSYCHOLOGIST II	14,038	0.19	2,209	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	207,479	7.76	214,266	8.00	0	0.00	0	0.00
ACTIVITY AIDE III	29,346	1.00	35,777	1.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	30,718	1.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
WORK THERAPY SPECIALIST II	59,544	2.00	62,072	2.00	0	0.00	0	0.00
WORKSHOP SPV II	0	0.00	448	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	72,181	1.96	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	322,365	6.86	376,456	8.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	40,246	1.00	40,696	1.00	0	0.00	0	0.00
MUSIC THER I	41,876	1.20	36,326	1.00	0	0.00	0	0.00
MUSIC THER III	42,332	1.00	41,826	1.00	0	0.00	0	0.00
RECREATIONAL THER I	303,772	8.60	171,538	7.00	0	0.00	0	0.00
RECREATIONAL THER II	82,076	2.08	135,595	4.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	11,486	0.46	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	94,762	3.43	112,023	4.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	29,397	0.96	30,418	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	41,058	1.00	47,462	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	133,057	2.66	133,813	3.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	5,763	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	1,458	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	56,723	1.78	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	52,136	1.42	110,112	3.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	470,484	9.38	362,003	7.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	35,318	0.96	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	33,446	0.78	277,802	7.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	155,913	2.92	157,836	3.00	0	0.00	0	0.00
INVESTIGATOR I	35,236	0.90	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	53,205	2.00	55,867	2.00	0	0.00	0	0.00
CARPENTER	37,573	0.97	30,321	1.00	0	0.00	0	0.00
ELECTRONICS TECH	11,450	0.29	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	37,660	0.87	44,204	1.00	0	0.00	0	0.00
COSMETOLOGIST	27,556	1.00	27,757	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	85,460	1.24	103,034	1.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	593	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	38,079	0.53	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	95,425	1.50	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
NUTRITION/DIETARY SVCS MGR B1	46,214	0.75	880	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	472,646	7.65	408,511	6.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	2,393	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,143	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	326,288	4.35	422,642	6.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,126	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,052	0.00	0	0.00	0	0.00
PARALEGAL	0	0.00	332	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	73,865	0.77	89,655	1.00	89,655	1.00	89,655	1.00
PASTORAL COUNSELOR	24,106	0.48	20,087	0.50	20,087	0.50	20,087	0.50
CLIENT/PATIENT WORKER	116,366	0.00	113,007	0.00	113,007	0.00	113,007	0.00
OFFICE WORKER MISCELLANEOUS	87,575	2.62	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	43,794	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,022	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	760	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	19,744	0.90	0	0.00	0	0.00	0	0.00
COOK	11,184	0.49	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	17,895	0.60	15,829	0.98	17,161	0.98	17,161	0.98
INSTRUCTOR	1,482	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	923,683	4.10	1,277,834	9.54	1,298,822	9.54	1,373,756	9.54
STAFF PHYSICIAN	198,188	1.11	2,135	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	18,853	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	206,116	1.18	178,442	2.00	178,442	2.00	178,442	2.00
SPECIAL ASST OFFICIAL & ADMSTR	49,433	0.50	49,073	0.50	49,073	0.50	49,073	0.50
SPECIAL ASST PROFESSIONAL	121,580	1.44	149,470	2.00	149,470	2.00	149,470	2.00
SPECIAL ASST OFFICE & CLERICAL	64,783	1.54	85,899	2.00	85,899	2.00	85,899	2.00
DIRECT CARE AIDE	494,602	13.40	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	15,958	0.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	220,178	3.26	0	0.00	0	0.00	0	0.00
THERAPIST	29,804	0.60	0	0.00	0	0.00	0	0.00
PHARMACIST	7,914	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,585	0.02	80,000	2.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
SECURITY OFFICER	17,631	0.54	0	0.00	0	0.00	0	0.00
BEAUTICIAN	1,545	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	400,180	16.00	375,122	15.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	361,330	13.00	361,330	13.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	115,846	4.00	85,597	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	63,602	1.00	63,602	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	138,813	3.00	138,813	3.00
PROGRAM MANAGER	0	0.00	0	0.00	142,102	2.00	142,102	2.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	31,468	1.00	31,468	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	44,495	1.00	44,495	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	192,259	7.50	192,259	7.50
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	31,173	1.00	31,173	1.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	67,287	2.00	67,287	2.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	27,757	1.00	27,757	1.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	112,023	4.00	112,023	4.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	30,418	1.00	30,418	1.00
DIETITIAN	0	0.00	0	0.00	46,002	1.00	46,002	1.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	53,213	1.00	53,213	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	59,880	1.00	59,880	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	30,000	1.00	30,000	1.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	45,017	1.00	45,017	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	426,414	11.50	426,414	11.50
REGISTERED NURSE	0	0.00	0	0.00	3,091,177	56.65	3,091,177	56.65
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	614,757	9.00	614,757	9.00
NURSE MANAGER	0	0.00	0	0.00	428,768	6.00	428,768	6.00
DIRECTOR OF NURSING	0	0.00	0	0.00	76,052	1.00	76,052	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	376,456	8.00	376,456	8.00
PHYSICIAN	0	0.00	0	0.00	406,687	3.58	406,687	3.58
PSYCHOLOGIST	0	0.00	0	0.00	144,922	3.00	144,922	3.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	33,458	0.50	33,458	0.50
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	214,266	8.00	214,266	8.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	66,495	2.00	66,495	2.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	207,864	8.00	172,288	7.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	177,421	5.00	132,801	4.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,873,404	159.00	3,873,404	159.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	659,534	24.00	659,534	24.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	391,569	12.00	391,569	12.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	6,266	0.00	6,266	0.00
TREATMENT MANAGER	0	0.00	0	0.00	332,781	6.00	332,781	6.00
CLINICAL CASEWORKER	0	0.00	0	0.00	110,112	3.00	110,112	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	277,802	7.00	277,802	7.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	362,003	7.00	362,003	7.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	63,000	1.00	63,000	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	332,687	16.67	332,687	16.67
CUSTODIAL WORKER	0	0.00	0	0.00	46,528	2.00	46,528	2.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	49,698	2.00	49,698	2.00
CUSTODIAL MANAGER	0	0.00	0	0.00	33,947	1.00	33,947	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	443,821	22.50	398,476	20.50
FOOD SERVICE WORKER	0	0.00	0	0.00	119,535	5.00	119,535	5.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	52,425	2.00	52,425	2.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	31,168	1.00	31,168	1.00
EDUCATOR	0	0.00	0	0.00	40,429	1.00	40,429	1.00
EDUCATION SPECIALIST	0	0.00	0	0.00	43,406	1.00	43,406	1.00
IN-SERVICE TRAINER	0	0.00	0	0.00	37,430	1.00	37,430	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	24,398	0.50	24,398	0.50
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	56,916	1.00	56,916	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	111,340	4.00	111,340	4.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	164,507	4.50	164,507	4.50
ACCOUNTANT MANAGER	0	0.00	0	0.00	103,627	1.50	103,627	1.50
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	64,668	2.00	64,668	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	74,746	2.00	74,746	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,425	0.50	36,425	0.50
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	64,459	2.00	64,459	2.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	36,275	1.00	36,275	1.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	62,072	2.00	62,072	2.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	40,696	1.00	40,696	1.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	30,653	1.00	30,653	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	80,000	2.00	80,000	2.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	42,462	1.00	42,462	1.00
SECURITY OFFICER	0	0.00	0	0.00	223,319	8.00	223,319	8.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	31,729	1.00	31,729	1.00
SECURITY SUPERVISOR	0	0.00	0	0.00	38,283	1.00	38,283	1.00
SAFETY INSPECTOR	0	0.00	0	0.00	44,204	1.00	44,204	1.00
DRIVER	0	0.00	0	0.00	55,867	2.00	55,867	2.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	39,769	1.00	39,769	1.00
TOTAL - PS	18,279,287	493.50	18,993,178	517.42	18,993,178	517.42	18,887,264	511.42
TRAVEL, IN-STATE	29,479	0.00	39,431	0.00	39,431	0.00	39,431	0.00
TRAVEL, OUT-OF-STATE	184	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	30	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,637,172	0.00	1,497,803	0.00	1,497,803	0.00	1,387,803	0.00
PROFESSIONAL DEVELOPMENT	80,629	0.00	81,800	0.00	81,800	0.00	81,800	0.00
COMMUNICATION SERV & SUPP	106,901	0.00	134,000	0.00	134,000	0.00	134,000	0.00
PROFESSIONAL SERVICES	915,943	0.00	1,087,552	0.00	1,087,552	0.00	1,087,552	0.00
HOUSEKEEPING & JANITORIAL SERV	36,025	0.00	45,000	0.00	45,000	0.00	45,000	0.00
M&R SERVICES	24,708	0.00	49,000	0.00	49,000	0.00	49,000	0.00
COMPUTER EQUIPMENT	373	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	22,717	0.00	68,000	0.00	68,000	0.00	68,000	0.00
OTHER EQUIPMENT	220,578	0.00	222,500	0.00	222,500	0.00	222,500	0.00
PROPERTY & IMPROVEMENTS	4,172	0.00	8,079	0.00	8,079	0.00	8,079	0.00
BUILDING LEASE PAYMENTS	3,600	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	12,716	0.00	8,500	0.00	8,500	0.00	8,500	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
MISCELLANEOUS EXPENSES	13,203	0.00	95,014	0.00	95,014	0.00	95,014	0.00
TOTAL - EE	3,108,430	0.00	3,337,679	0.00	3,337,679	0.00	3,227,679	0.00
GRAND TOTAL	\$21,387,717	493.50	\$22,330,857	517.42	\$22,330,857	517.42	\$22,114,943	511.42
GENERAL REVENUE	\$20,998,190	491.90	\$21,810,607	516.25	\$21,810,607	516.25	\$21,594,693	510.25
FEDERAL FUNDS	\$389,527	1.60	\$520,250	1.17	\$520,250	1.17	\$520,250	1.17
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,201	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,810	0.16	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	6,014	0.21	0	0.00	0	0.00	0	0.00
STORES CLERK	249	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	340	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	199	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	4,057	0.15	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,635	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	99	0.00	0	0.00	0	0.00	0	0.00
COOK I	84	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	899	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,313	0.06	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	5	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	6,006	0.19	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	533	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	174	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	66,802	2.74	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	10,907	0.39	0	0.00	0	0.00	0	0.00
LPN II GEN	10,565	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,800	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	42,437	0.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,023	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	825	0.03	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	236	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	112	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER III	126	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	432	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	205	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	39	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	83	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	2,239	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,120	0.04	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
REGISTERED NURSE MANAGER B1	324	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	664	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	525	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	173,609	0.00	173,609	0.00	173,609	0.00
TOTAL - PS	171,082	5.37	173,609	0.00	173,609	0.00	173,609	0.00
GRAND TOTAL	\$171,082	5.37	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00
GENERAL REVENUE	\$171,082	5.37	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	39,674	1.22	30,246	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	220,004	8.92	200,557	8.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	316,585	11.52	362,551	13.00	0	0.00	0	0.00
STORES CLERK	67,311	2.89	24,051	1.00	0	0.00	0	0.00
STOREKEEPER I	26,916	0.94	27,852	1.00	0	0.00	0	0.00
STOREKEEPER II	5,954	0.20	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	13,526	0.39	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	2,517	0.06	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	5	0.00	0	0.00	0	0.00
ACCOUNTANT II	11,217	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	56,561	2.00	27,878	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	41,090	1.25	16,629	0.50	0	0.00	0	0.00
PERSONNEL OFFICER	50,925	1.00	52,315	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	28,775	0.61	0	0.00	0	0.00	0	0.00
TRAINING TECH II	43,287	1.00	46,369	1.00	0	0.00	0	0.00
EXECUTIVE I	38,847	1.00	38,089	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	3,081	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	515	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	36,656	1.00	34,840	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	47,559	1.50	32,875	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	8,900	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	22,946	0.69	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	323,643	10.47	587,118	18.00	0	0.00	0	0.00
SECURITY OFCR II	36,475	1.00	37,774	1.00	0	0.00	0	0.00
SECURITY OFCR III	37,833	1.02	37,431	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	4,261	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	232,021	9.65	228,523	12.00	0	0.00	0	0.00
CUSTODIAL WORKER II	48,490	2.00	45,921	2.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	28,252	1.00	27,843	1.00	0	0.00	0	0.00
HOUSEKEEPER II	3,623	0.10	0	0.00	0	0.00	0	0.00
COOK I	122,753	5.21	119,045	5.00	0	0.00	0	0.00
COOK II	30,771	1.20	26,545	1.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
DINING ROOM SPV	28,982	1.05	25,948	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	494,990	20.60	502,649	22.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	34,069	1.35	48,871	2.00	0	0.00	0	0.00
DIETITIAN I	21,855	0.50	0	0.00	0	0.00	0	0.00
DIETITIAN II	21,479	0.47	48,211	1.00	0	0.00	0	0.00
DIETITIAN III	7,867	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	40,309	1.02	40,163	1.00	0	0.00	0	0.00
DENTAL ASST	22,541	0.69	20,006	0.50	0	0.00	0	0.00
MEDICAL LABORATORY TECH	4,139	0.14	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	42,839	1.00	0	0.00	0	0.00
PHYSICIAN	0	0.00	30,976	0.25	0	0.00	0	0.00
MEDICAL SPEC II	0	0.00	65,983	0.25	0	0.00	0	0.00
SECURITY AIDE I PSY	5,374,170	168.99	5,461,664	161.00	0	0.00	0	0.00
SECURITY AIDE II PSY	1,084,266	31.41	1,249,599	34.45	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	18,464	0.50	40,844	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	331,196	13.46	172,564	7.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	52,041	1.88	56,126	2.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	84,065	2.84	89,980	3.00	0	0.00	0	0.00
LPN I GEN	13,821	0.34	0	0.00	0	0.00	0	0.00
LPN II GEN	595,030	14.01	498,876	13.00	0	0.00	0	0.00
REGISTERED NURSE	162,492	2.84	253,503	5.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,335,804	39.04	2,547,451	42.10	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	137,022	2.03	134,517	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	438,932	6.15	479,777	7.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	317,377	4.35	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	571,111	7.00	0	0.00	0	0.00
ACTIVITY AIDE I	3	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	228,038	7.72	271,962	10.00	0	0.00	0	0.00
ACTIVITY AIDE III	34,536	1.05	30,457	1.00	0	0.00	0	0.00
ACTIVITY THER	90,745	2.86	35,144	1.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	61,620	1.00	62,946	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	44,409	1.46	60,662	2.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
COUNSELOR IN TRAINING	84,174	2.29	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	25,008	0.58	46,993	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	158,687	3.44	250,062	5.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	39,741	1.00	40,400	1.00	0	0.00	0	0.00
RECREATIONAL THER I	32,152	0.92	83,915	2.00	0	0.00	0	0.00
RECREATIONAL THER II	75,789	1.82	146,704	3.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	21,764	0.50	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	17,196	0.41	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	51,509	1.25	84,422	2.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	741	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	50,395	1.00	51,020	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	55,971	1.75	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	72,863	2.03	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	42,911	0.83	50,891	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	148,901	2.98	530,943	11.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	49,184	1.34	75,367	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	165,802	4.19	121,172	3.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	105,358	2.01	109,320	2.00	0	0.00	0	0.00
INVESTIGATOR I	30,380	0.86	33,432	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	29,203	1.07	33,464	1.00	0	0.00	0	0.00
ELECTRONICS TECH	11,449	0.29	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,627	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	55,017	0.75	40,215	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	594	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	38,080	0.53	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	36,283	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	15,405	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	236,327	4.04	203,613	3.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	524	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	338,977	4.43	225,611	3.00	0	0.00	0	0.00
PARALEGAL	38,291	1.00	39,181	1.00	39,181	1.00	39,181	1.00
INSTITUTION SUPERINTENDENT	22,064	0.23	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
PASTORAL COUNSELOR	25,171	0.50	26,267	0.50	26,267	0.50	26,267	0.50
CLIENT/PATIENT WORKER	79,495	0.00	160,231	0.00	160,231	0.00	160,231	0.00
OFFICE WORKER MISCELLANEOUS	9,601	0.32	14,156	0.50	14,156	0.50	14,156	0.50
MISCELLANEOUS PROFESSIONAL	214,139	4.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	21,900	0.53	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,855	0.13	0	0.00	0	0.00	0	0.00
COOK	3,728	0.16	0	0.00	0	0.00	0	0.00
INSTRUCTOR	1,526	0.18	0	0.00	0	0.00	0	0.00
DENTIST	67,705	0.51	67,113	0.50	67,113	0.50	67,113	0.50
PSYCHIATRIST	1,033,079	4.94	883,682	3.95	896,741	3.95	896,741	3.95
STAFF PHYSICIAN	36,000	0.20	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	13,059	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	93,819	0.98	94,744	1.00	94,744	1.00	94,744	1.00
SPECIAL ASST PROFESSIONAL	880,394	9.15	674,652	8.65	725,764	9.00	725,764	9.00
SPECIAL ASST OFFICE & CLERICAL	19,351	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	236,286	5.80	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	248	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	94,522	1.40	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	27,031	0.24	0	0.00	0	0.00	0	0.00
THERAPIST	59,472	0.97	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	12,000	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	56,466	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	9,100	0.58	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	10,645	0.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,930	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	33,575	0.89	0	0.00	0	0.00	0	0.00
BEAUTICIAN	10,891	0.30	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	200,557	8.00	200,557	8.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	335,065	12.00	335,065	12.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,246	1.00	30,246	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	38,089	1.00	38,089	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	79,389	3.00	79,389	3.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
ADDICTION COUNSELOR	0	0.00	0	0.00	21,764	0.50	21,764	0.50
DIETITIAN	0	0.00	0	0.00	48,211	1.00	48,211	1.00
DENTAL ASSISTANT	0	0.00	0	0.00	20,006	0.50	20,006	0.50
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	35,355	1.00	35,355	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	498,876	13.00	498,876	13.00
REGISTERED NURSE	0	0.00	0	0.00	2,720,954	46.10	2,720,954	46.10
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	614,294	9.00	614,294	9.00
NURSE MANAGER	0	0.00	0	0.00	305,611	4.00	305,611	4.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	297,055	6.00	297,055	6.00
PHYSICIAN	0	0.00	0	0.00	96,959	0.50	96,959	0.50
PSYCHOLOGIST	0	0.00	0	0.00	837,376	11.00	837,376	11.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	51,020	1.00	51,020	1.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	88,524	1.50	88,524	1.50
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	271,962	10.00	271,962	10.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	65,601	2.00	65,601	2.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	83,915	2.00	83,915	2.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	146,704	3.00	146,704	3.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	62,946	1.00	62,946	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	172,564	7.00	172,564	7.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	56,126	2.00	56,126	2.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	5,461,664	161.00	5,461,664	161.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	1,249,599	34.45	1,249,599	34.45
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	89,980	3.00	89,980	3.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	115,613	2.00	115,613	2.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	172,063	4.00	172,063	4.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	640,601	14.00	640,601	14.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	160,192	3.00	160,192	3.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	228,523	12.00	228,523	12.00
CUSTODIAL WORKER	0	0.00	0	0.00	45,921	2.00	45,921	2.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	27,843	1.00	27,843	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	551,520	24.00	551,520	24.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
FOOD SERVICE WORKER	0	0.00	0	0.00	119,045	5.00	119,045	5.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	52,493	2.00	52,493	2.00
EDUCATOR	0	0.00	0	0.00	40,163	1.00	40,163	1.00
IN-SERVICE TRAINER	0	0.00	0	0.00	40,844	1.00	40,844	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	46,369	1.00	46,369	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	27,883	1.00	27,883	1.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	16,629	0.50	16,629	0.50
ACCOUNTANT MANAGER	0	0.00	0	0.00	40,809	0.50	40,809	0.50
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	52,315	1.00	52,315	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,283	0.50	36,283	0.50
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	32,875	1.00	32,875	1.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	60,662	2.00	60,662	2.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	40,400	1.00	40,400	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	33,432	1.00	33,432	1.00
SECURITY OFFICER	0	0.00	0	0.00	587,118	18.00	587,118	18.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	37,774	1.00	37,774	1.00
SECURITY SUPERVISOR	0	0.00	0	0.00	37,431	1.00	37,431	1.00
DRIVER	0	0.00	0	0.00	33,464	1.00	33,464	1.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	42,839	1.00	42,839	1.00
TOTAL - PS	18,750,728	467.42	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50
TRAVEL, IN-STATE	15,049	0.00	17,827	0.00	17,827	0.00	17,827	0.00
TRAVEL, OUT-OF-STATE	4,319	0.00	3,700	0.00	3,700	0.00	3,700	0.00
FUEL & UTILITIES	15	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,871,397	0.00	1,448,002	0.00	1,448,002	0.00	1,448,002	0.00
PROFESSIONAL DEVELOPMENT	70,122	0.00	62,706	0.00	62,706	0.00	62,706	0.00
COMMUNICATION SERV & SUPP	56,443	0.00	82,313	0.00	82,313	0.00	82,313	0.00
PROFESSIONAL SERVICES	1,670,011	0.00	1,933,673	0.00	1,933,673	0.00	1,933,673	0.00
HOUSEKEEPING & JANITORIAL SERV	24,051	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	29,436	0.00	55,500	0.00	55,500	0.00	55,500	0.00
COMPUTER EQUIPMENT	1,333	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	23,029	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,997	0.00	124,500	0.00	124,500	0.00	124,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
OTHER EQUIPMENT	234,951	0.00	275,500	0.00	275,500	0.00	275,500	0.00
PROPERTY & IMPROVEMENTS	1,728	0.00	305,500	0.00	305,500	0.00	305,500	0.00
BUILDING LEASE PAYMENTS	1,800	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	14,374	0.00	18,000	0.00	18,000	0.00	18,000	0.00
MISCELLANEOUS EXPENSES	29,454	0.00	42,000	0.00	42,000	0.00	42,000	0.00
TOTAL - EE	4,061,509	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
GRAND TOTAL	\$22,812,237	467.42	\$23,728,434	464.50	\$23,728,434	464.50	\$23,728,434	464.50
GENERAL REVENUE	\$22,782,950	467.13	\$23,699,147	463.85	\$23,699,147	463.85	\$23,699,147	463.85
FEDERAL FUNDS	\$29,287	0.29	\$29,287	0.65	\$29,287	0.65	\$29,287	0.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	237	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	243	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	34	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,900	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	622	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	191	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	48,059	1.53	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	10,928	0.32	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	22	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,643	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	279	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	939	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	2,934	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,021	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	15,015	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	2,124	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	210	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	195	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY THER	22	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	130	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	24	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	249	0.01	0	0.00	0	0.00	0	0.00
INSTRUCTOR	33	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	929	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	90,307	0.00	90,307	0.00	90,307	0.00
TOTAL - PS	88,990	2.51	90,307	0.00	90,307	0.00	90,307	0.00
GRAND TOTAL	\$88,990	2.51	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00
GENERAL REVENUE	\$88,990	2.51	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	5	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	110,370	3.15	109,726	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	11,902	0.38	16,804	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	124,742	4.59	139,437	5.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	293,809	10.29	323,464	11.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	31,366	0.96	33,762	1.00	0	0.00	0	0.00
STORES CLERK	25,794	1.00	26,589	1.00	0	0.00	0	0.00
STOREKEEPER I	29,162	1.00	30,055	1.00	0	0.00	0	0.00
STOREKEEPER II	34,560	1.00	35,505	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	27,412	1.00	28,257	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	870	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	520	0.00	0	0.00	0	0.00
ACCOUNTANT II	106,049	2.00	103,564	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	55,365	1.96	57,423	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	100,054	2.91	69,980	2.00	0	0.00	0	0.00
PERSONNEL OFFICER	12,110	0.20	894	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	50,295	0.98	53,065	1.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	5	0.00	0	0.00	0	0.00
TRAINING TECH I	40,663	0.96	43,047	1.00	0	0.00	0	0.00
EXECUTIVE I	121,407	3.00	123,174	3.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	68,400	1.00	69,501	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	55,732	1.00	57,450	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	40,775	0.99	41,706	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	5	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	48,357	1.00	49,832	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	36,840	1.00	37,975	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	43,234	1.00	44,622	1.00	0	0.00	0	0.00
PERSONNEL CLERK	36,037	0.96	38,640	1.00	0	0.00	0	0.00
SECURITY OFCR I	438,190	15.63	489,915	17.00	0	0.00	0	0.00
SECURITY OFCR II	82,036	2.55	96,884	3.00	0	0.00	0	0.00
CH SECURITY OFCR	9,207	0.20	48,096	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	196,698	8.40	217,941	9.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
CUSTODIAL WORKER II	74,143	2.75	83,415	3.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	55,913	1.89	61,039	2.00	0	0.00	0	0.00
HOUSEKEEPER I	36,231	1.00	37,418	1.00	0	0.00	0	0.00
COOK I	25,544	1.04	25,422	1.00	0	0.00	0	0.00
COOK II	49,747	1.96	78,563	3.00	0	0.00	0	0.00
COOK III	18,294	0.52	30,706	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	38,740	1.04	38,640	1.00	0	0.00	0	0.00
DINING ROOM SPV	34,549	1.26	28,257	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	184,974	7.94	216,482	9.00	0	0.00	0	0.00
DIETITIAN II	47,152	0.96	50,754	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	32,854	1.00	33,862	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,619,368	60.56	1,789,687	73.43	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	369,707	12.83	352,027	12.00	0	0.00	0	0.00
LPN I GEN	130,402	3.70	144,368	4.00	0	0.00	0	0.00
LPN II GEN	150,593	3.98	114,343	3.00	0	0.00	0	0.00
REGISTERED NURSE	94,262	1.64	87,500	1.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,077,999	17.09	1,234,391	19.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	149,129	1.92	160,515	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	213,742	2.75	240,765	3.00	0	0.00	0	0.00
PSYCHOLOGIST I	196,822	2.79	147,881	2.00	0	0.00	0	0.00
PSYCHOLOGIST II	368,352	4.88	387,427	5.00	0	0.00	0	0.00
ACTIVITY AIDE I	18,675	0.71	24,600	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	39,005	1.41	57,033	2.00	0	0.00	0	0.00
ACTIVITY AIDE III	26,875	0.92	30,250	1.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	64,126	1.00	66,102	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	62,786	1.99	65,138	2.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	37,484	1.00	38,640	1.00	0	0.00	0	0.00
MUSIC THER I	33,199	0.92	37,376	1.00	0	0.00	0	0.00
RECREATIONAL THER I	98,513	2.49	121,791	3.00	0	0.00	0	0.00
RECREATIONAL THER II	121,541	2.89	130,611	3.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	4,765	0.11	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	53,542	1.00	55,162	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
COMM MNTL HLTH SERVICES SPV	149,775	2.90	157,338	3.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	55,551	0.96	59,777	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	150,175	2.96	156,956	3.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	60,376	1.89	61,528	2.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	43,444	1.19	34,496	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	95,017	1.86	53,076	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	43,629	1.08	82,378	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	126,960	2.93	134,623	3.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	57,520	1.00	59,267	1.00	0	0.00	0	0.00
INVESTIGATOR I	83,635	2.00	40,759	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	58,328	2.24	55,828	2.00	0	0.00	0	0.00
LOCKSMITH	38,141	1.00	39,742	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	8,617	0.21	42,226	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	104,869	1.50	107,536	1.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	559	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	35,877	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	29,219	0.45	63,043	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	478,534	6.44	482,575	6.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4,784	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,219	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	144,705	1.69	175,951	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,188	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,361	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	91,588	1.00	94,339	1.00	93,055	1.00	93,055	1.00
STUDENT INTERN	124,839	4.99	103,470	4.00	127,206	5.00	127,206	5.00
CLIENT/PATIENT WORKER	17,194	1.05	16,000	1.00	16,000	1.00	16,000	1.00
MISCELLANEOUS TECHNICAL	40,022	0.79	3	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	103,163	1.76	35,003	0.50	35,003	0.50	35,003	0.50
JANITOR	79	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,129,488	4.99	1,166,280	5.00	1,148,412	5.00	1,227,482	5.00
RESIDENT PHYSICIAN	1,002,417	17.65	1,024,596	18.00	1,024,596	18.00	1,024,596	18.00
STAFF PHYSICIAN	36,995	0.13	35,000	0.12	35,000	0.12	35,000	0.12

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
STAFF PHYSICIAN SPECIALIST	0	0.00	19	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	58,809	0.54	63,302	0.50	62,393	0.50	62,393	0.50
SPECIAL ASST PROFESSIONAL	43,290	0.39	44,536	1.00	43,898	1.00	43,898	1.00
SPECIAL ASST OFFICE & CLERICAL	85,920	2.00	88,568	2.00	87,297	2.00	87,297	2.00
DIRECT CARE AIDE	118,301	3.85	165,000	5.50	130,000	4.50	35,217	2.50
LICENSED PRACTICAL NURSE	20,194	0.46	25,740	0.75	25,740	0.75	25,740	0.75
REGISTERED NURSE	485,087	6.15	295,000	4.00	455,000	7.00	455,000	7.00
NURSE CLINICIAN/PRACTITIONER	170,300	1.39	0	0.00	120,000	1.00	120,000	1.00
THERAPY AIDE	2,634	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	82,671	2.06	87,698	2.00	112,307	2.00	112,307	2.00
PHARMACIST	6,832	0.04	7,400	0.05	7,000	0.05	7,000	0.05
INVESTIGATOR	3,028	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	3,658	0.09	8,200	0.20	8,200	0.20	8,200	0.20
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	311,088	11.00	110,694	4.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	138,263	4.00	138,263	4.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	123,712	3.00	123,712	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	69,496	1.00	69,496	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	54,400	1.00	54,400	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	71,843	1.00	71,843	1.00
PROGRAM MANAGER	0	0.00	0	0.00	82,340	1.00	82,340	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	56,625	1.00	56,625	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	26,207	1.00	26,207	1.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	29,619	1.00	29,619	1.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	34,995	1.00	34,995	1.00
DIETITIAN	0	0.00	0	0.00	50,025	1.00	50,025	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	69,337	1.00	69,337	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	41,706	1.00	41,706	1.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	219,737	6.00	182,703	5.00
REGISTERED NURSE	0	0.00	0	0.00	1,450,891	20.50	1,450,891	20.50
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	395,544	5.00	395,544	5.00
NURSE MANAGER	0	0.00	0	0.00	81,996	1.00	81,996	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PSYCHOLOGIST	0	0.00	0	0.00	214,237	3.00	214,237	3.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	384,270	5.00	384,270	5.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	154,743	3.00	154,743	3.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	40,545	0.50	40,545	0.50
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	111,040	4.00	111,040	4.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	29,816	1.00	29,816	1.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	152,057	4.00	152,057	4.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	128,322	3.00	128,322	3.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	65,154	1.00	65,154	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,989,180	76.93	1,989,180	76.93
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	408,124	14.00	408,124	14.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	84,142	1.00	84,142	1.00
TREATMENT MANAGER	0	0.00	0	0.00	106,687	1.50	39,019	0.50
CLINICAL CASEWORKER	0	0.00	0	0.00	98,781	3.00	98,781	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	172,591	4.00	172,591	4.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	107,180	2.00	107,180	2.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	58,276	1.00	58,276	1.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	77,704	1.00	77,704	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	214,904	9.00	191,218	8.00
CUSTODIAL WORKER	0	0.00	0	0.00	82,218	3.00	70,376	2.50
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	61,039	2.00	26,044	1.00
CUSTODIAL MANAGER	0	0.00	0	0.00	36,812	1.00	36,812	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	212,432	9.00	212,432	9.00
FOOD SERVICE WORKER	0	0.00	0	0.00	76,682	3.00	76,682	3.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	27,851	1.00	27,851	1.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	69,346	2.00	69,346	2.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	43,140	1.00	43,140	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	58,936	1.00	58,936	1.00
ACCOUNTS CLERK	0	0.00	0	0.00	27,851	1.00	27,851	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	57,470	2.00	57,470	2.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	102,077	2.00	102,077	2.00
ACCOUNTANT	0	0.00	0	0.00	69,990	2.00	69,990	2.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
ACCOUNTANT MANAGER	0	0.00	0	0.00	106,549	1.50	106,549	1.50
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	38,085	1.00	38,085	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	52,336	1.00	52,336	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	34,828	0.50	34,828	0.50
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	81,411	2.00	81,411	2.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	106,761	2.00	55,461	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	64,233	2.00	64,233	2.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	38,085	1.00	38,085	1.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	33,376	1.00	33,376	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	40,174	1.00	40,174	1.00
SECURITY OFFICER	0	0.00	0	0.00	482,919	17.00	482,919	17.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	97,200	3.00	97,200	3.00
SECURITY MANAGER	0	0.00	0	0.00	51,446	1.00	51,446	1.00
DRIVER	0	0.00	0	0.00	77,436	3.00	77,436	3.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	38,752	1.00	38,752	1.00
TOTAL - PS	13,114,598	298.78	13,471,119	317.05	13,706,119	317.05	13,263,487	302.55
TRAVEL, IN-STATE	26,171	0.00	46,009	0.00	41,009	0.00	41,009	0.00
TRAVEL, OUT-OF-STATE	3,699	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	526,511	0.00	757,209	0.00	522,209	0.00	522,209	0.00
PROFESSIONAL DEVELOPMENT	33,368	0.00	68,750	0.00	68,750	0.00	68,750	0.00
COMMUNICATION SERV & SUPP	96,874	0.00	130,150	0.00	130,150	0.00	130,150	0.00
PROFESSIONAL SERVICES	1,146,001	0.00	1,573,470	0.00	1,588,470	0.00	1,588,470	0.00
HOUSEKEEPING & JANITORIAL SERV	49,592	0.00	63,393	0.00	63,393	0.00	63,393	0.00
M&R SERVICES	67,228	0.00	68,021	0.00	68,021	0.00	68,021	0.00
OFFICE EQUIPMENT	8,963	0.00	58,000	0.00	58,000	0.00	58,000	0.00
OTHER EQUIPMENT	55,079	0.00	104,673	0.00	96,673	0.00	96,673	0.00
PROPERTY & IMPROVEMENTS	327,963	0.00	57,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	210	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,405	0.00	30,000	0.00	25,000	0.00	25,000	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
MISCELLANEOUS EXPENSES	6,280	0.00	15,050	0.00	15,050	0.00	15,050	0.00
TOTAL - EE	2,360,344	0.00	2,971,775	0.00	2,736,775	0.00	2,736,775	0.00
GRAND TOTAL	\$15,474,942	298.78	\$16,442,894	317.05	\$16,442,894	317.05	\$16,000,262	302.55
GENERAL REVENUE	\$14,683,261	297.82	\$15,557,667	316.50	\$15,557,667	316.50	\$15,115,035	302.00
FEDERAL FUNDS	\$791,681	0.96	\$885,227	0.55	\$885,227	0.55	\$885,227	0.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	14	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	399	0.02	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	177	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	8	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	13	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	13	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	24	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	232	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	159	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,012	0.02	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	10	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,524	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	950	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,100	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,177	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	305	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	117	0.00	0	0.00	0	0.00	0	0.00
COOK I	345	0.01	0	0.00	0	0.00	0	0.00
COOK II	2,758	0.11	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,902	0.11	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	988	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,618	0.11	0	0.00	0	0.00	0	0.00
DIETITIAN II	374	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	119,581	4.61	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	17,502	0.62	0	0.00	0	0.00	0	0.00
LPN I GEN	4,704	0.14	0	0.00	0	0.00	0	0.00
LPN II GEN	28,684	0.80	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,793	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	49,083	0.79	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	297	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,281	0.05	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	117	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
WORK THERAPY SPECIALIST I	12	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	52	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	421	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,615	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,065	0.02	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	4,340	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	124	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,081	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	260	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	249	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	86	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	68	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	42	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	109	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,655	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	262,260	0.00	262,260	0.00	262,260	0.00
TOTAL - PS	258,440	8.05	262,260	0.00	262,260	0.00	262,260	0.00
GRAND TOTAL	\$258,440	8.05	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00
GENERAL REVENUE	\$258,440	8.05	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320
Program Name: State Operated Adult Facilities	
Program is found in the following core budget(s): Adult Inpatient Facilities	
1a. What strategic priority does this program address? Provide inpatient treatment program for adults with complex mental illnesses.	
1b. What does this program do? <p>State operated adult facilities provide inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program provides psychiatric evaluation, care and treatment for mentally ill individuals ordered into the system by the Circuit Courts. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat forensic clients and to ensure public safety in accordance with Chapter 552, RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.</p> <p>The Department of Mental Health (DMH) has seen a steadily increasing number of individuals who have been referred by the criminal courts as not competent to stand trial for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</p>	

PROGRAM DESCRIPTION

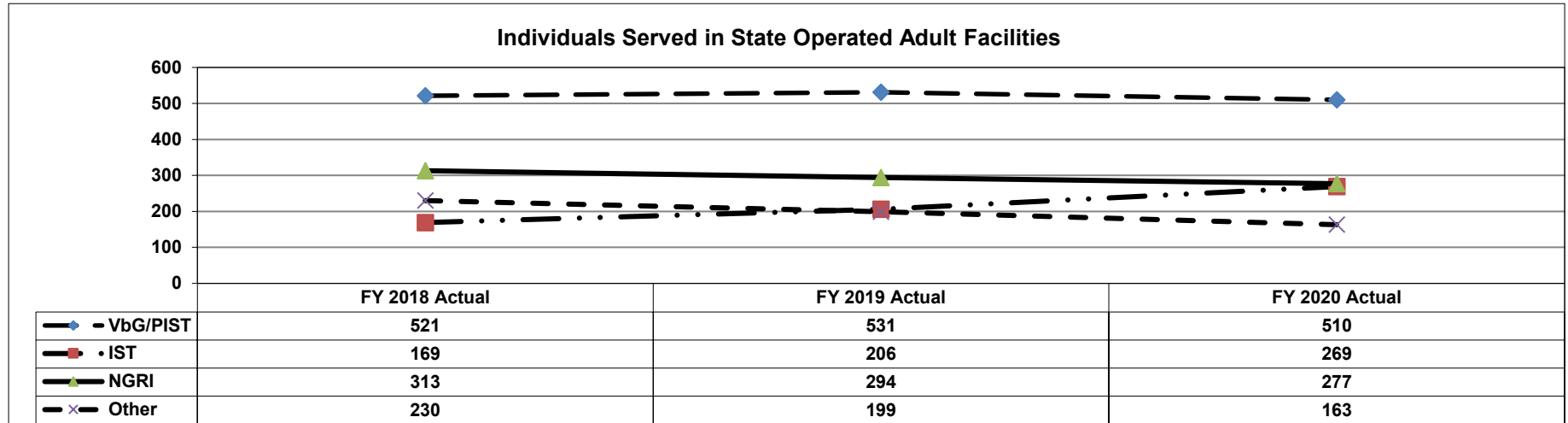
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2a. Provide an activity measure(s) for the program.



Note: This graph represents an unduplicated count of clients served. NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

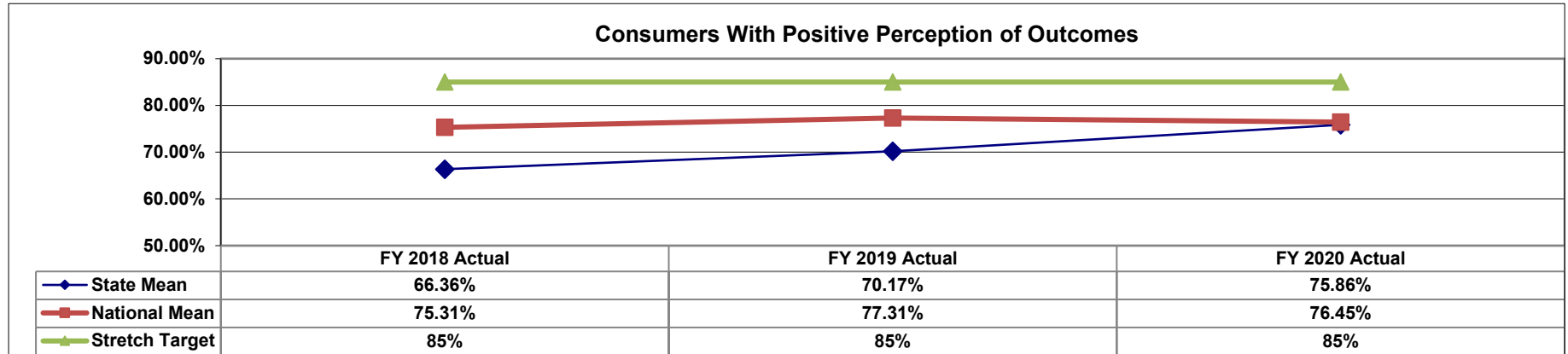
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

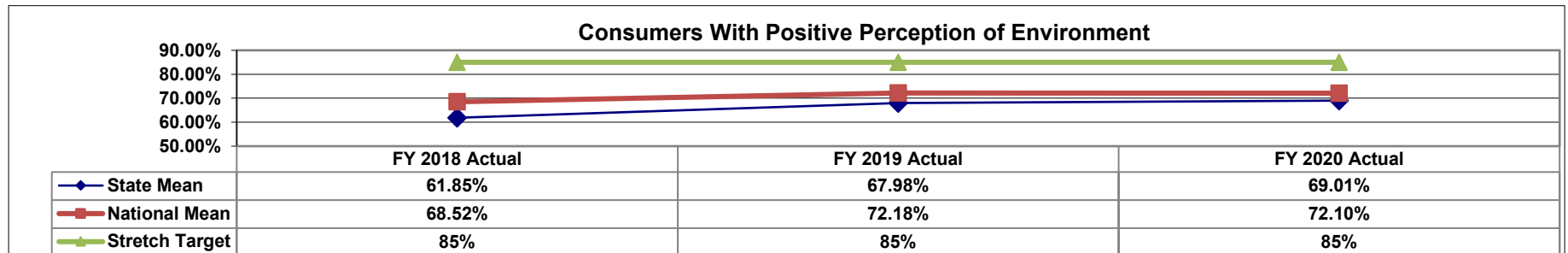
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2b. Provide a measure(s) of the program's quality. (Continued)



2b. Provide a measure(s) of the program's quality.



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. *Target: Base - Exceed national mean; Stretch - 85%*

PROGRAM DESCRIPTION

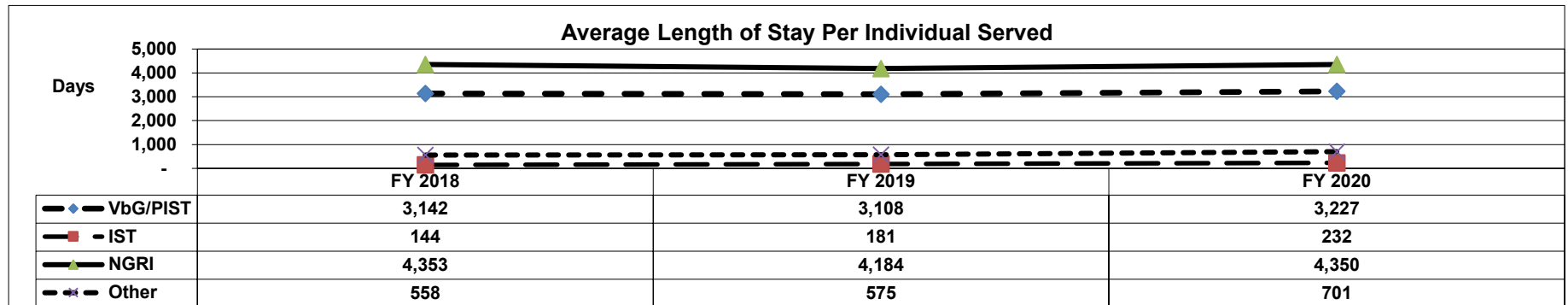
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2c. Provide a measure(s) of the program's impact.



Note: NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

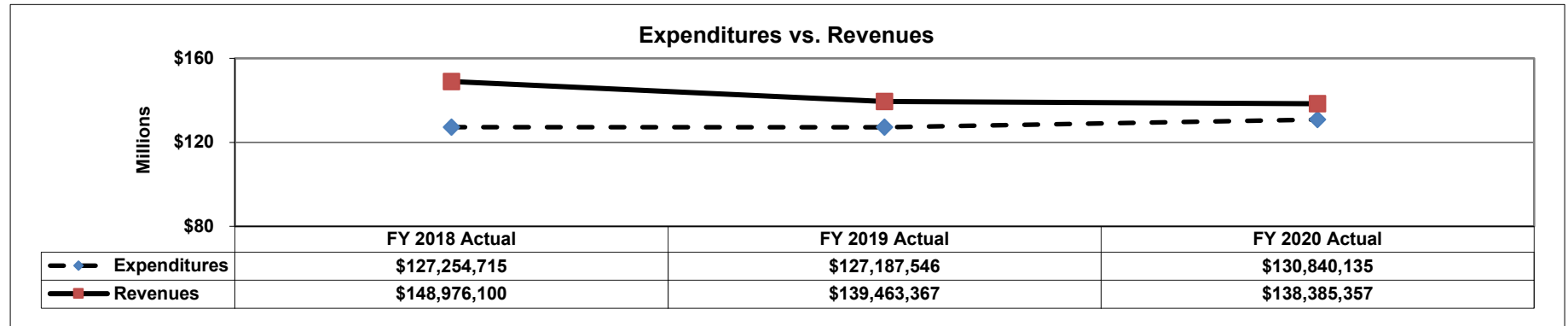
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

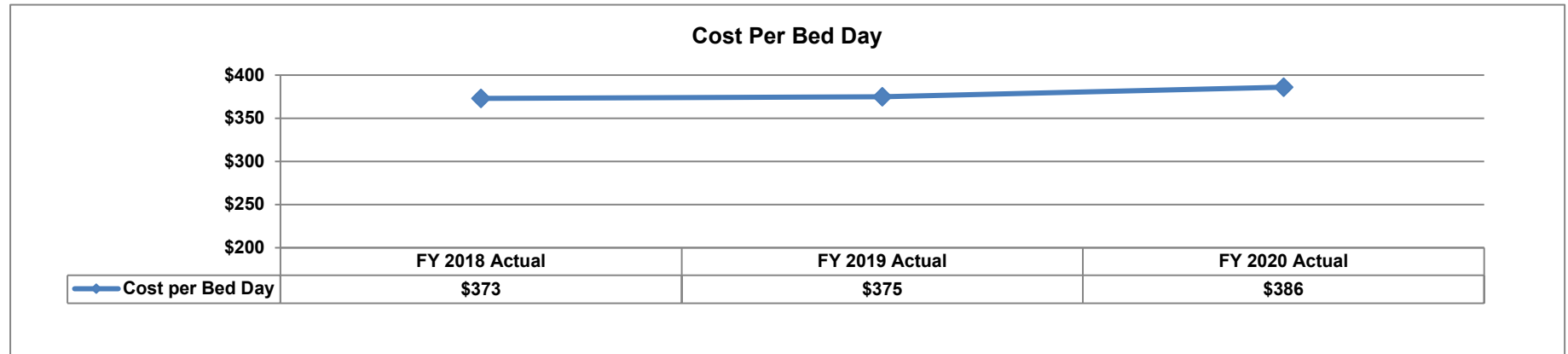
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Anticipate DSH to drop in federal fiscal year 2021 by an undetermined amount which will affect the state fiscal years of 2021 and 2022.



Note: Average annual cost in FY 2020 is \$107,334 (\$294 per day).

PROGRAM DESCRIPTION

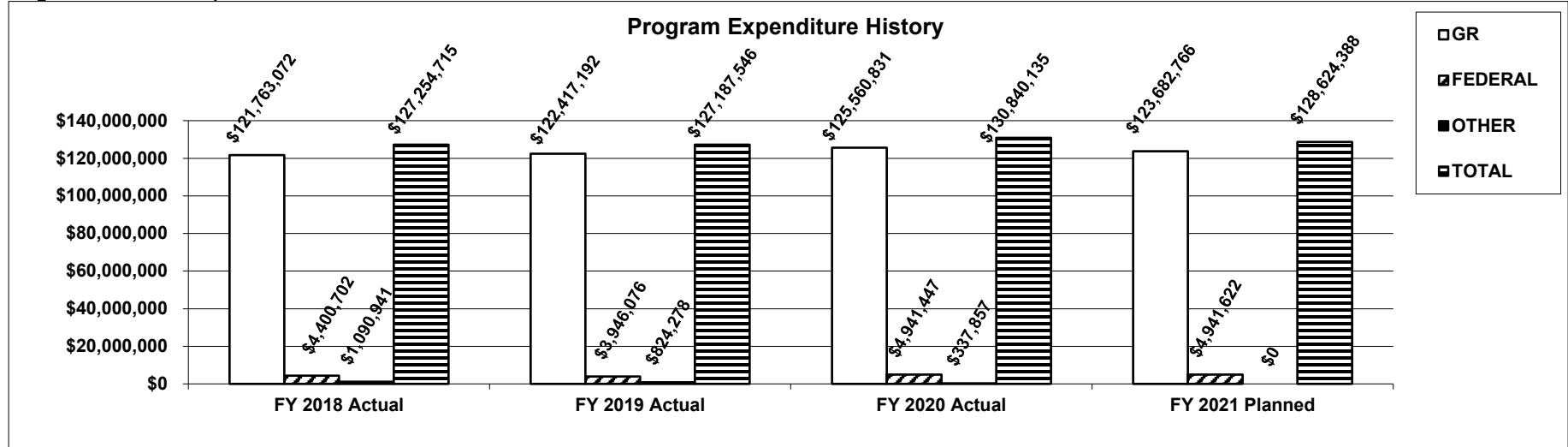
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1), RSMo.

6. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH hospitals significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital requirements.

7. Is this a federally mandated program? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.

PROGRAM DESCRIPTION

Department: Mental Health						HB Section(s): 10.300 & 10.315				
Program Name: Sex Offender Rehabilitation and Treatment Services										
Program is found in the following core budget(s): Adult Inpatient Facilities										
	SE-SORTS	FSH-SORTS							TOTAL	
GR	23,699,147	13,303,303							37,002,450	
FEDERAL	29,287	0							29,287	
OTHER	0	0							0	
TOTAL	23,728,434	13,303,303	0	0	0	0	0	0	37,031,737	

1a. What strategic priority does this program address?

Provide inpatient treatment program for adults with complex mental abnormalities.

1b. What does this program do?

The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital.

The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole, and DBH Forensic Case Monitors who provide community supervision.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

PROGRAM DESCRIPTION

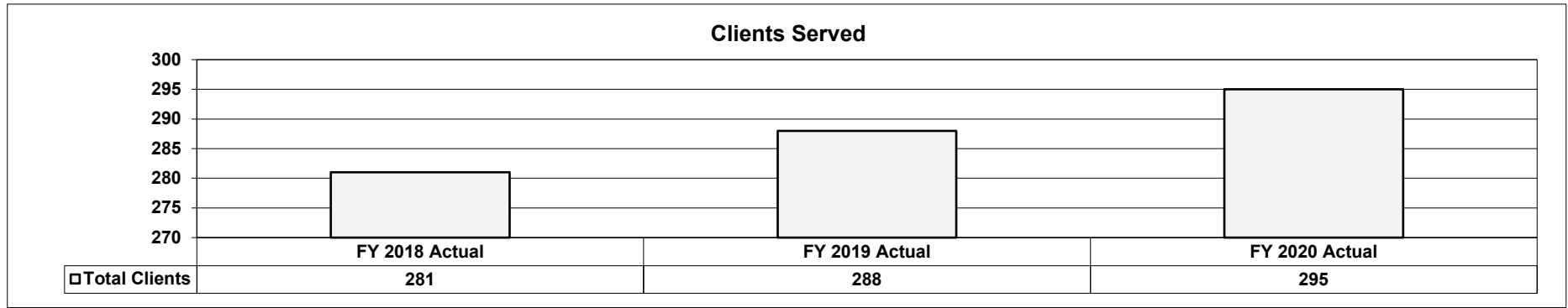
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

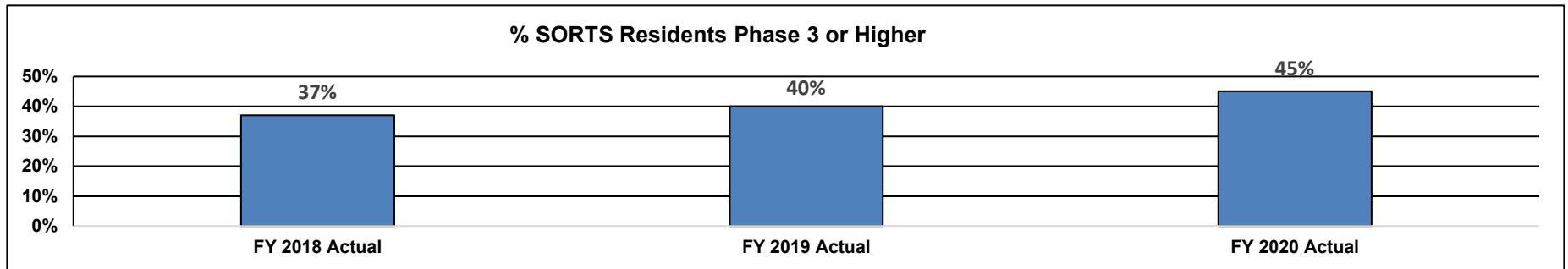
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



Note: SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment.

PROGRAM DESCRIPTION

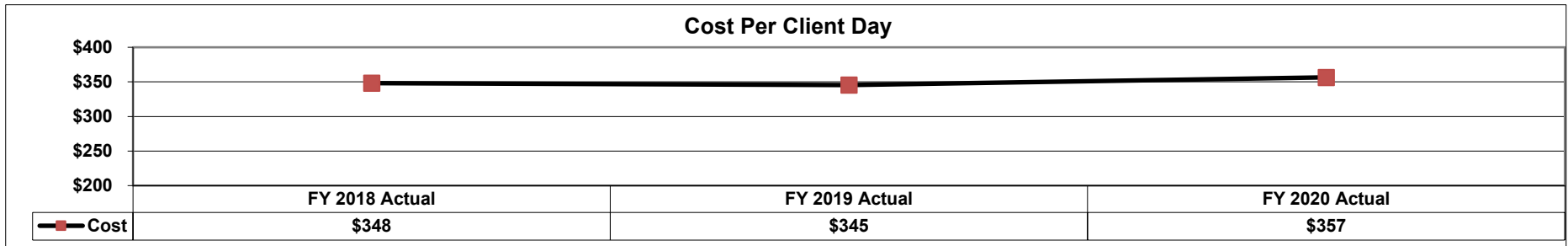
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

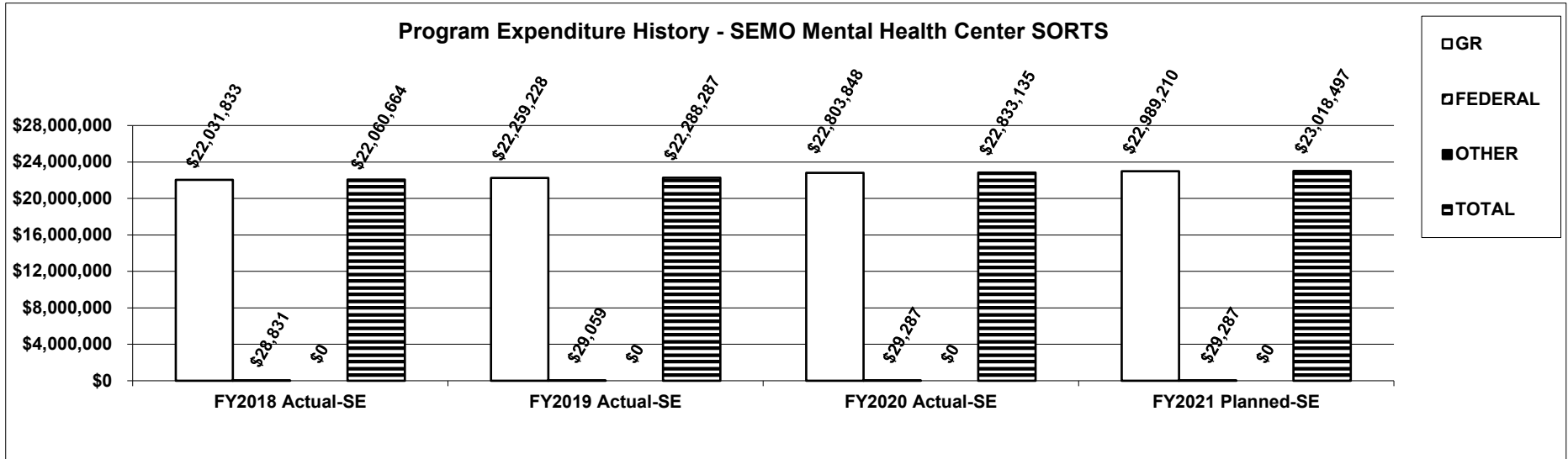
Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



Note: Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2020 per client is \$116,683.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

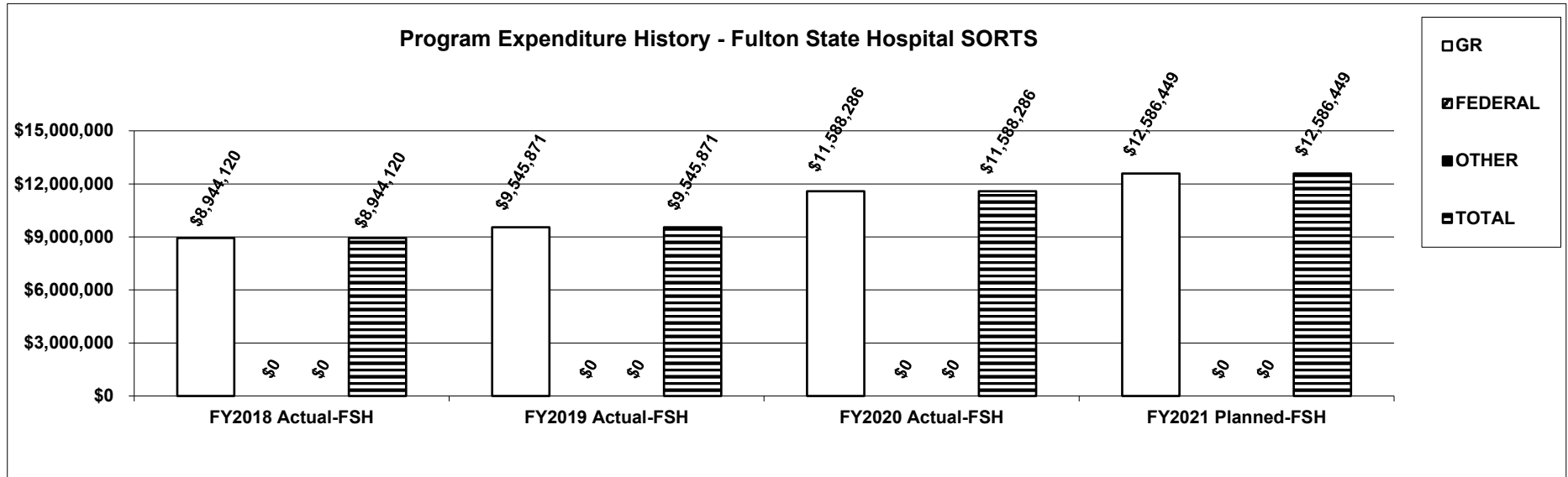
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) (Continued)



Note: The first SORTS ward at Fulton State Hospital opened November 2010.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

RANK: 999 OF 1000

Department: Mental Health	Budget Unit: 69470C
Division: Comprehensive Psychiatric Services	
DI Name: Southeast MO MHC Fund Swap DI# 1650007	HB Section: 10.315

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Not applicable.				

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	80,196	80,196
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	80,196	80,196
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	54,657	54,657
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Trust Fund (MHTF) (0926) - \$80,196 & 2.00 FTE				

	New Legislation		New Program	X	Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

Additional authority is requested for two therapy positions to be covered with Mental Health Trust Fund (MHTF) dollars at Southeast Missouri Mental Health Center (SEMO). SEMO reassessed General Revenue (GR) expenses and determined these essential therapy positions could be covered with MHTF dollars instead of GR. Corresponding GR funding and FTE have been reduced.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69470C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Southeast MO MHC Fund Swap</u> DI# <u>1650007</u>	HB Section: <u>10.315</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

Switch funding for two staff from GR to Mental Health Trust Fund effective July 1, 2021.

HB Section	Approp	Type	Fund	Amount
10.315 Southeast MO MHC	7288	PS	0926	\$ 80,196 2.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Recreation/Music Therapist (100-05RT30)					35,576	1.00	35,576	1.00	
Recreation/Music Therapist Spv (100-05RT40)					44,620	1.00	44,620	1.00	
Total PS	0	0.00	0	0.00	80,196	2.00	80,196	2.00	0
Grand Total	0	0.00	0	0.00	80,196	2.00	80,196	2.00	0

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69470C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Southeast MO MHC Fund Swap</u> DI# <u>1650007</u>	HB Section: <u>10.315</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. **Provide an activity measure(s) for the program.**
Not applicable.

- 6b. **Provide a measure(s) of the program's quality.**
Not applicable.

- 6c. **Provide a measure(s) of the program's impact.**
Not applicable.

- 6d. **Provide a measure(s) of the program's efficiency.**
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
SEMO Fund Swap - 1650007								
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	35,576	1.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	44,620	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,196	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,196	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$80,196	2.00

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>State Operated Children's Facility</u>	Budget Unit: <u>69450C & 69451C</u> HB Section: <u>10.325</u>																																																																																										
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Other Funds: None.	Other Funds: None.																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This core item funds the operation of Hawthorn Children's Psychiatric Hospital which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. An estimate of prevalence from a January 2018 analysis* shows approximately ten percent (10%) of all Missouri children, or 137,058 children, could experience SED.</p> <p>In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.</p> <p>This facility is the only one of its kind in the state and serves children and youth that cannot be treated elsewhere.</p> <p><small>* Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. <i>Psychiatric Services</i>, 69(1), 32-40.</small></p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
State Operated Children's Facility																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C & 69451C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facility	HB Section:	10.325

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	9,621,500	9,667,823	9,906,755	10,039,428
Less Reverted (All Funds)	(138,332)	(224,215)	(228,869)	(208,529)
Less Restricted (All Funds)*	0	0	0	(875,380)
Budget Authority (All Funds)	9,483,168	9,443,608	9,677,886	8,955,519
Actual Expenditures (All Funds)	9,216,594	9,170,576	8,923,192	N/A
Unexpended (All Funds)	266,574	273,032	754,694	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,256	N/A
Federal	266,574	273,032	753,438	N/A
Other	0	0	0	N/A
			(1)	(2)

*Current Year restricted amount is as of January 27, 2021.

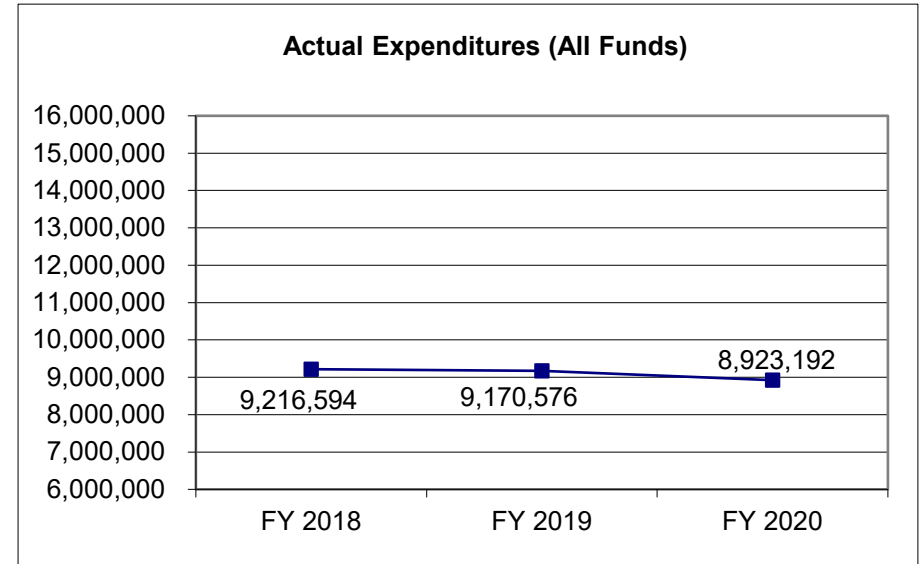
Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse in GR for FY 2020 is Market Rate Adjustment excess authority.

(2) FY 2021 expenditure restrictions include \$55 for E&E mileage funding, \$51,402 for E&E reduction, \$2,457 for PS market-based adjustments, and \$821,466 for PS closure of eight adolescent inpatient psychiatric beds.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	216.80	6,840,293	1,938,898	0	8,779,191	
				EE	0.00	986,047	197,901	0	1,183,948	
				Total	216.80	7,826,340	2,136,799	0	9,963,139	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	65	9387		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	216.80	6,840,293	1,938,898	0	8,779,191	
				EE	0.00	986,047	197,901	0	1,183,948	
				Total	216.80	7,826,340	2,136,799	0	9,963,139	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1646	9387		PS	(1.00)	0	0	0	0	0 Reduction of one vacant FTE from Hawthorn.
Core Reallocation	1534	9387		PS	0.00	73,099	0	0	73,099	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CHANGES					(1.00)	73,099	0	0	73,099	
GOVERNOR'S RECOMMENDED CORE										
				PS	215.80	6,913,392	1,938,898	0	8,852,290	
				EE	0.00	986,047	197,901	0	1,183,948	
				Total	215.80	7,899,439	2,136,799	0	10,036,238	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	68,736	7,553	0	76,289	
	Total	0.00	68,736	7,553	0	76,289	
DEPARTMENT CORE REQUEST	PS	0.00	68,736	7,553	0	76,289	
	Total	0.00	68,736	7,553	0	76,289	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	68,736	7,553	0	76,289	
	Total	0.00	68,736	7,553	0	76,289	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,508,074	157.86	6,840,293	170.90	6,840,293	170.90	6,913,392	169.90
DEPT MENTAL HEALTH	1,222,727	33.75	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
TOTAL - PS	7,730,801	191.61	8,779,191	216.80	8,779,191	216.80	8,852,290	215.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	956,386	0.00	986,047	0.00	986,047	0.00	986,047	0.00
DEPT MENTAL HEALTH	160,615	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL - EE	1,117,001	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00
TOTAL	8,847,802	191.61	9,963,139	216.80	9,963,139	216.80	10,036,238	215.80
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,788	0.00	35,788	0.00
TOTAL - EE	0	0.00	0	0.00	35,788	0.00	35,788	0.00
TOTAL	0	0.00	0	0.00	35,788	0.00	35,788	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,216	0.00	6,216	0.00
TOTAL - EE	0	0.00	0	0.00	6,216	0.00	6,216	0.00
TOTAL	0	0.00	0	0.00	6,216	0.00	6,216	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,390	0.00	2,390	0.00
TOTAL - EE	0	0.00	0	0.00	2,390	0.00	2,390	0.00
TOTAL	0	0.00	0	0.00	2,390	0.00	2,390	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,523	0.00
TOTAL	0	0.00	0	0.00	0	0.00	88,523	0.00
GRAND TOTAL	\$8,847,802	191.61	\$9,963,139	216.80	\$10,007,533	216.80	\$10,169,155	215.80

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	67,623	2.02	68,736	0.00	68,736	0.00	68,736	0.00
DEPT MENTAL HEALTH	7,553	0.26	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL - PS	75,176	2.28	76,289	0.00	76,289	0.00	76,289	0.00
TOTAL	75,176	2.28	76,289	0.00	76,289	0.00	76,289	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL	0	0.00	0	0.00	0	0.00	763	0.00
GRAND TOTAL	\$75,176	2.28	\$76,289	0.00	\$76,289	0.00	\$77,052	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Hawthorn Children's Psychiatric Hospital	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.330	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 25% flexibility based on GR and Federal total regular PS and EE funding for FY 2022. The information below shows a 25% calculation of both the regular PS and EE FY 2022 budgets. FY 2022 requested flex between PS and EE has increased from 10% to 25% to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels during the COVID-19 pandemic.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$7,001,915	25%	\$1,750,479
	E&E	<u>\$1,030,441</u>	<u>25%</u>	<u>\$257,610</u>
<i>Total</i>		\$8,032,356	25%	\$2,008,089
Hawthorn - FED	PS	\$1,938,898	25%	\$484,725
	E&E	<u>\$104,691</u>	<u>25%</u>	<u>\$26,173</u>
<i>Total</i>		\$2,043,589	25%	\$510,898

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior year and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	65,147	1.99	66,558	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	86,038	3.24	133,071	5.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	21,081	0.75	11	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	4,456	0.16	0	0.00	0	0.00	0	0.00
STOREKEEPER II	52,104	1.62	32,684	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,309	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	17,881	0.63	29,174	1.00	0	0.00	0	0.00
ACCOUNTANT II	50,233	1.00	51,038	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	28,714	1.00	29,169	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	38,141	1.00	38,747	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	40,896	0.97	40,169	1.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	43,112	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	56,292	1.23	46,404	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	32,253	1.00	32,684	1.00	0	0.00	0	0.00
PERSONNEL CLERK	30,835	1.00	31,188	1.00	0	0.00	0	0.00
SECURITY OFCR I	158,802	5.80	167,111	6.00	0	0.00	0	0.00
SECURITY OFCR III	36,751	1.17	31,710	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	108,511	4.92	112,157	5.00	0	0.00	0	0.00
CUSTODIAL WORKER II	43,668	1.85	47,363	2.00	0	0.00	0	0.00
HOUSEKEEPER I	31,033	1.01	31,188	1.00	0	0.00	0	0.00
COOK I	47,238	1.89	74,883	3.00	0	0.00	0	0.00
COOK II	26,490	1.04	0	0.00	0	0.00	0	0.00
COOK III	31,702	1.00	32,214	1.00	0	0.00	0	0.00
DINING ROOM SPV	24,042	0.90	26,185	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	51,337	2.33	67,261	3.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	23,149	0.99	23,686	1.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	5	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	45,321	0.79	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	100,494	3.83	108,714	4.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	0	0.00	5	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	0	0.00	633	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	217,032	4.32	304,707	6.00	0	0.00	0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PSYCHIATRIC TECHNICIAN I	1,738,591	70.33	2,346,261	87.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	24,950	0.90	0	0.00	0	0.00	0	0.00
LPN II GEN	65,672	1.61	40,897	1.00	0	0.00	0	0.00
REGISTERED NURSE	153,960	2.53	780	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,095,811	18.58	1,428,779	22.05	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	205,489	3.29	201,643	3.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	190,636	2.67	205,282	3.00	0	0.00	0	0.00
PSYCHOLOGIST I	53,395	0.75	54,223	0.75	0	0.00	0	0.00
PSYCHOLOGIST II	123,759	1.58	183,711	2.40	0	0.00	0	0.00
ACTIVITY AIDE II	3,951	0.15	26,776	1.00	0	0.00	0	0.00
ACTIVITY AIDE III	59,876	2.03	60,102	2.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	83,584	2.15	40,695	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	35,912	0.81	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	34,726	0.72	120,304	2.75	0	0.00	0	0.00
RECREATIONAL THER I	32,444	0.92	35,576	1.00	0	0.00	0	0.00
RECREATIONAL THER II	43,287	1.00	43,982	1.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	307,307	10.64	342,215	11.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	36,600	0.79	46,445	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	3,931	0.13	31,926	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	112,431	2.00	170,525	3.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	250,872	4.86	218,861	4.45	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	42,768	1.12	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	14,583	0.30	82,312	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	59,393	0.99	61,365	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	39,692	1.56	26,208	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	59,143	1.00	60,081	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	188,334	2.94	58,078	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	184,700	3.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	125,987	1.40	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	91,178	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	90,004	1.00	91,383	1.00	91,446	1.00	91,446	1.00
CLERK	8,498	0.32	15,516	0.99	20,516	1.96	20,516	1.96

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
MISCELLANEOUS PROFESSIONAL	17,448	0.43	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,804	0.05	0	0.00	0	0.00	0	0.00
HOSTESS	0	0.00	3	0.00	0	0.00	0	0.00
PSYCHIATRIST	687,662	3.00	630,398	3.00	649,339	3.00	722,438	3.00
STAFF PHYSICIAN SPECIALIST	0	0.00	40	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	241,056	1.00	244,829	1.00	218,095	1.00	218,095	1.00
SPECIAL ASST OFFICE & CLERICAL	5,825	0.11	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4,465	0.18	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	3,790	0.07	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	1,124	0.01	0	0.00	0	0.00	0	0.00
PHARMACIST	2,732	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	264	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,095	0.21	32,286	1.41	32,286	1.49	32,286	1.49
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	54,986	2.00	54,986	2.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	82,364	3.00	82,364	3.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	66,697	2.00	66,697	2.00
PROGRAM COORDINATOR	0	0.00	0	0.00	71,842	1.00	71,842	1.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	32,684	1.00	32,684	1.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	60,090	1.00	60,090	1.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	46,404	1.00	46,404	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	121,682	3.00	121,682	3.00
REGISTERED NURSE	0	0.00	0	0.00	1,277,225	20.00	1,277,225	19.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	404,760	6.00	404,760	6.00
DIRECTOR OF NURSING	0	0.00	0	0.00	91,176	1.00	91,176	1.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	40,695	1.00	40,695	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	116,014	2.75	116,014	2.75
PSYCHOLOGIST	0	0.00	0	0.00	103,294	1.40	103,294	1.40
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	132,036	1.75	132,036	1.75
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	46,404	1.00	46,404	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	26,000	1.00	26,000	1.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	60,115	2.00	60,115	2.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	35,576	1.00	35,576	1.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	43,982	1.00	43,982	1.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	57,220	1.00	57,220	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,001,847	73.00	2,001,847	73.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	381,094	14.00	381,094	14.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	327,357	11.00	327,357	11.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	55,000	1.00	55,000	1.00
TREATMENT MANAGER	0	0.00	0	0.00	139,522	2.00	139,522	2.00
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	81,697	2.00	81,697	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	284,831	5.45	284,831	5.45
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	232,178	4.00	232,178	4.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	112,127	5.00	112,127	5.00
CUSTODIAL WORKER	0	0.00	0	0.00	48,089	2.00	48,089	2.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	31,189	1.00	31,189	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	90,962	4.00	90,962	4.00
FOOD SERVICE WORKER	0	0.00	0	0.00	76,645	3.00	76,645	3.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	60,066	2.00	60,066	2.00
EDUCATION ASSISTANT	0	0.00	0	0.00	80,328	3.00	80,328	3.00
EDUCATION SPECIALIST	0	0.00	0	0.00	255,193	5.00	255,193	5.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	57,959	1.00	57,959	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	58,348	2.00	58,348	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	38,753	1.00	38,753	1.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	51,038	1.00	51,038	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,188	1.00	31,188	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	43,141	1.00	43,141	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	32,684	1.00	32,684	1.00
SECURITY OFFICER	0	0.00	0	0.00	167,107	6.00	167,107	6.00
SECURITY SUPERVISOR	0	0.00	0	0.00	31,712	1.00	31,712	1.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
DRIVER	0	0.00	0	0.00	26,208	1.00	26,208	1.00
TOTAL - PS	7,730,801	191.61	8,779,191	216.80	8,779,191	216.80	8,852,290	215.80
TRAVEL, IN-STATE	3,106	0.00	8,055	0.00	3,055	0.00	3,055	0.00
TRAVEL, OUT-OF-STATE	1,953	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	249,998	0.00	322,199	0.00	327,199	0.00	327,199	0.00
PROFESSIONAL DEVELOPMENT	26,774	0.00	28,287	0.00	33,287	0.00	33,287	0.00
COMMUNICATION SERV & SUPP	47,999	0.00	51,000	0.00	51,000	0.00	51,000	0.00
PROFESSIONAL SERVICES	676,630	0.00	647,100	0.00	647,100	0.00	647,100	0.00
HOUSEKEEPING & JANITORIAL SERV	25,797	0.00	29,994	0.00	29,994	0.00	29,994	0.00
M&R SERVICES	10,320	0.00	10,993	0.00	10,993	0.00	10,993	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	60,992	0.00	60,084	0.00	60,084	0.00	60,084	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	4,793	0.00	3,036	0.00	3,036	0.00	3,036	0.00
MISCELLANEOUS EXPENSES	8,639	0.00	16,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	1,117,001	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00
GRAND TOTAL	\$8,847,802	191.61	\$9,963,139	216.80	\$9,963,139	216.80	\$10,036,238	215.80
GENERAL REVENUE	\$7,464,460	157.86	\$7,826,340	170.90	\$7,826,340	170.90	\$7,899,439	169.90
FEDERAL FUNDS	\$1,383,342	33.75	\$2,136,799	45.90	\$2,136,799	45.90	\$2,136,799	45.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	2,191	0.08	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	794	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,751	0.06	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	70	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	319	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,011	0.11	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	742	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,681	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	4	0.00	0	0.00	0	0.00	0	0.00
COOK I	392	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	126	0.01	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	2,081	0.08	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,596	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	24,585	1.00	0	0.00	0	0.00	0	0.00
LPN II GEN	2,046	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,111	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	21,266	0.35	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	10	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	128	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	5,630	0.20	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	171	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,083	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	388	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	76,289	0.00	76,289	0.00	76,289	0.00
TOTAL - PS	75,176	2.28	76,289	0.00	76,289	0.00	76,289	0.00
GRAND TOTAL	\$75,176	2.28	\$76,289	0.00	\$76,289	0.00	\$76,289	0.00
GENERAL REVENUE	\$67,623	2.02	\$68,736	0.00	\$68,736	0.00	\$68,736	0.00
FEDERAL FUNDS	\$7,553	0.26	\$7,553	0.00	\$7,553	0.00	\$7,553	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.325
Program Name: State Operated Children's Facility	
Program is found in the following core budget(s): State Operated Children's Facility	

1a. What strategic priority does this program address?

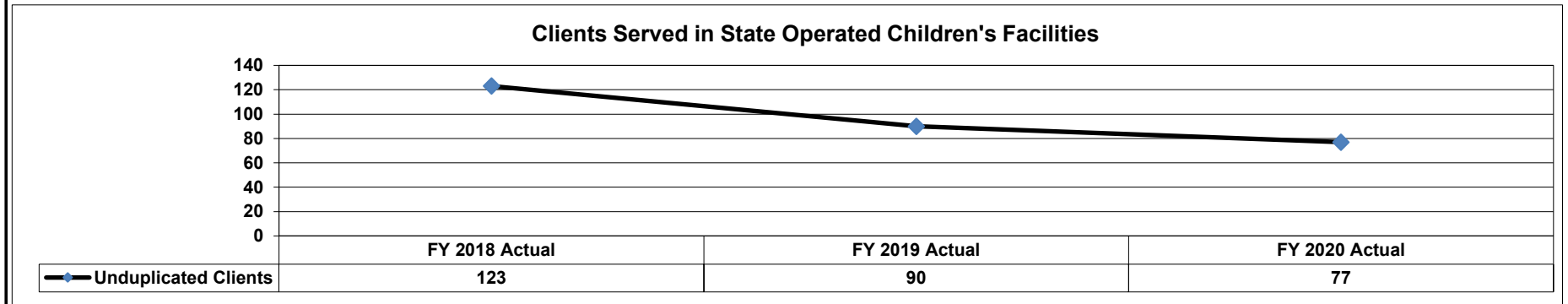
Provide treatments, habilitation and support services to individuals in state-operated programs.

1b. What does this program do?

Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed psychiatric facility that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH is the only facility of its kind in the state. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

2a. Provide an activity measure(s) for the program.



Note: This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing lengths of stay for children/youth served with a higher clinical acuity levels along with the temporary closure of beds as a result of required heating, ventilation, and air conditioning (HVAC) renovations at the facility.

PROGRAM DESCRIPTION

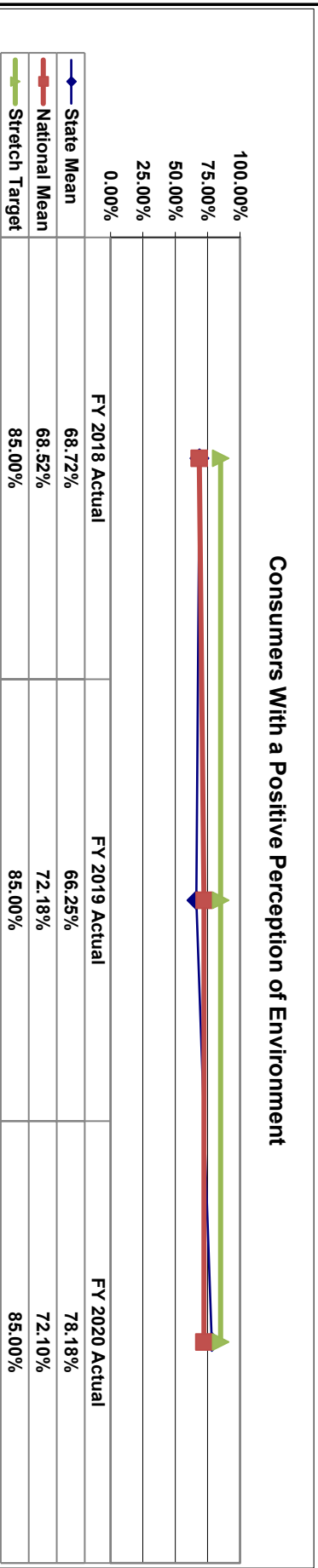
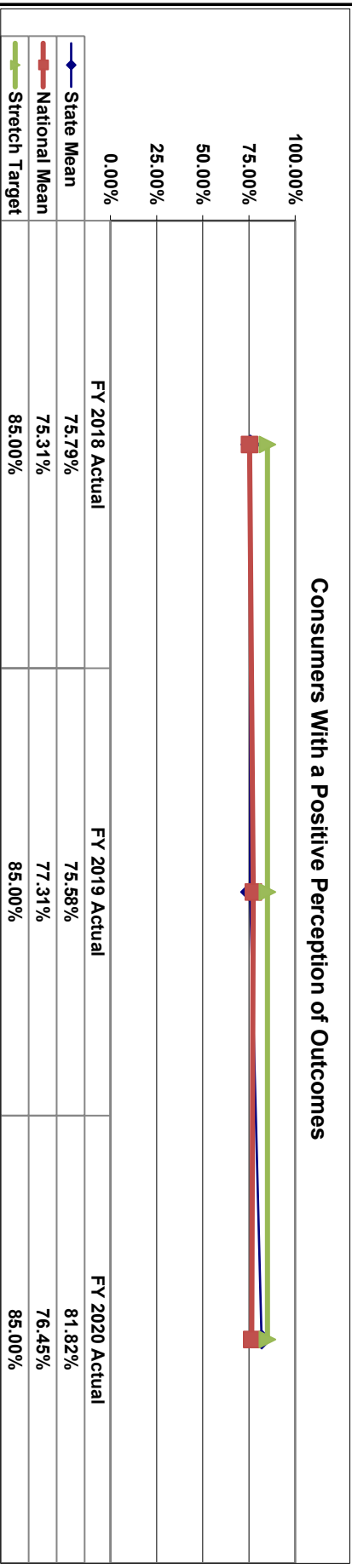
Department: **Mental Health**

HB Section(s): **10.325**

Program Name: **State Operated Children's Facility**

Program is found in the following core budget(s): **State Operated Children's Facility**

2b. Provide a measure(s) of the program's quality.



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. *Target: Base - Exceed national mean; Stretch - 85%*

PROGRAM DESCRIPTION

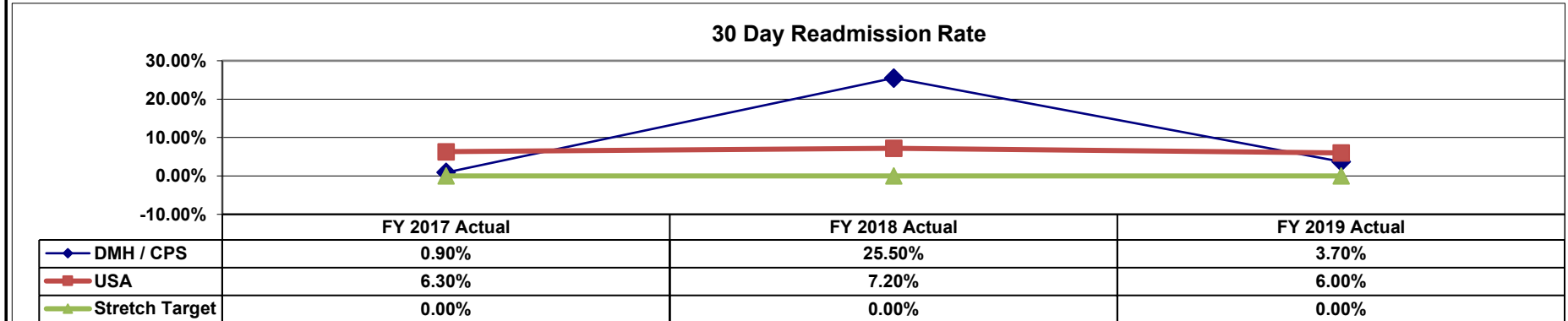
Department: Mental Health

HB Section(s): 10.325

Program Name: State Operated Children's Facility

Program is found in the following core budget(s): State Operated Children's Facility

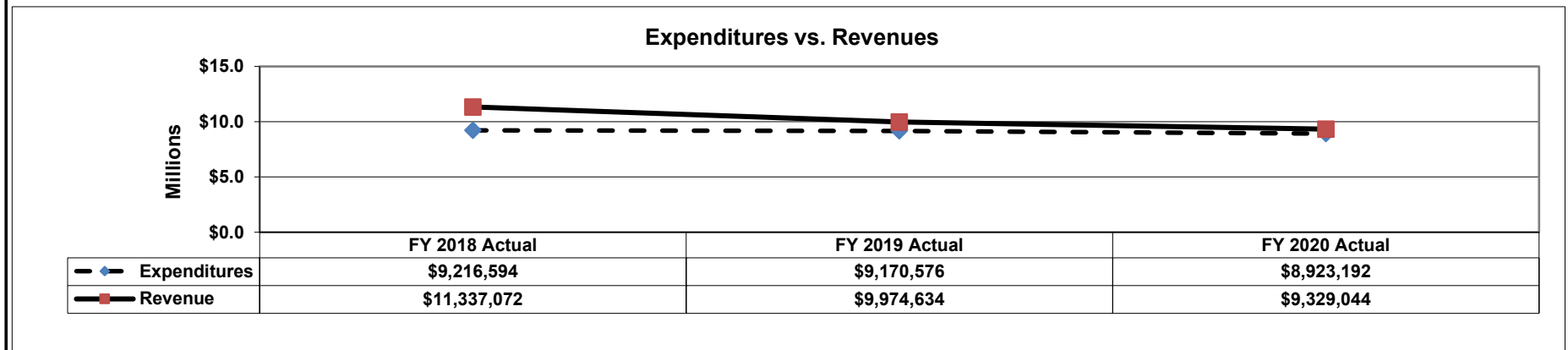
2c. Provide a measure(s) of the program's impact.



Note: Readmission rates are reported through the Uniform Reporting System (URS). URS data is only available through 2019. This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. *Target: To be below the national rate. Stretch: 0%*

The large increase in readmissions for Hawthorn in FY 2018 was the result of multiple medically related hospitalizations for a small number of consumers during the reporting year. When a consumer is sent for medical treatment a discharge occurs and readmitted upon their return.

2d. Provide a measure(s) of the program's efficiency.



Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. Expenditures do not include fringe.

PROGRAM DESCRIPTION

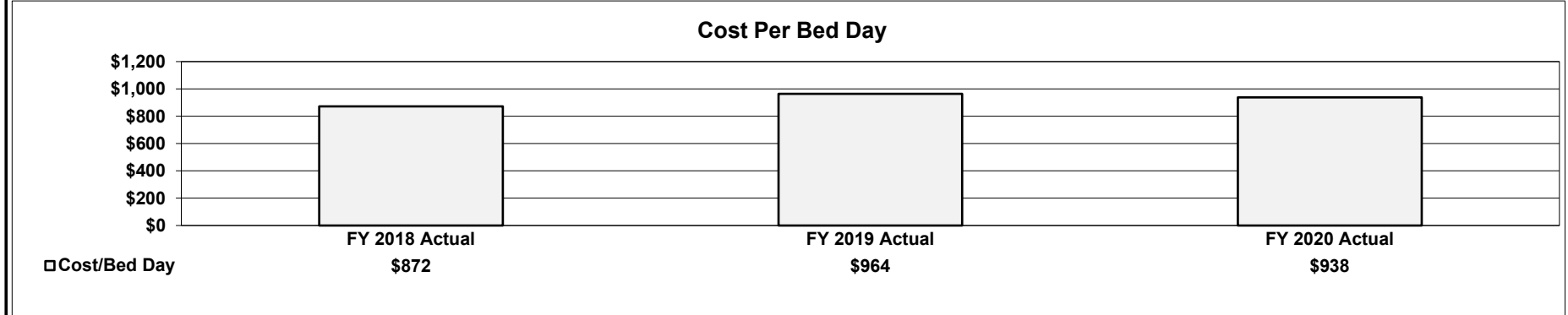
Department: Mental Health

HB Section(s): 10.325

Program Name: State Operated Children's Facility

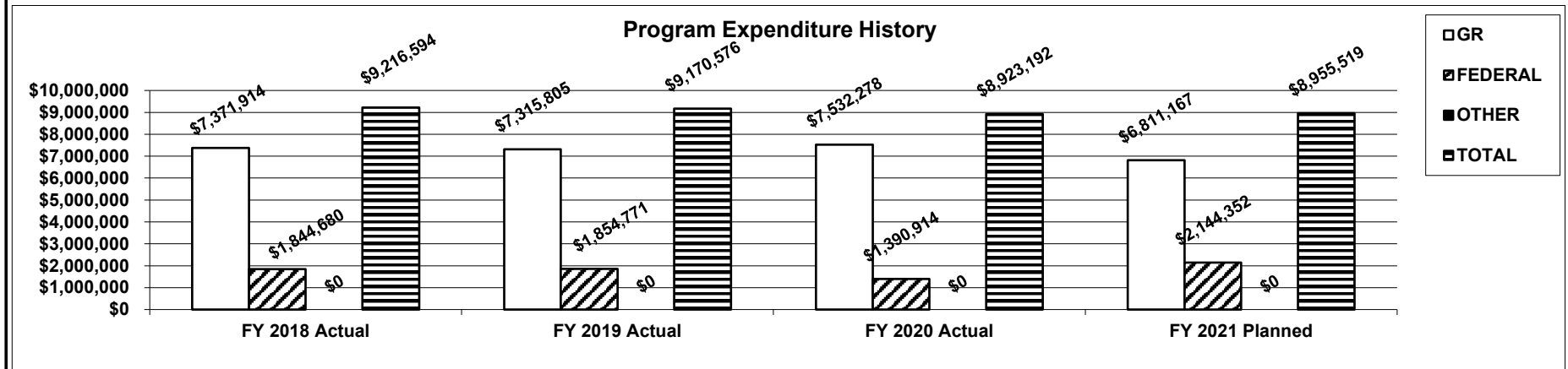
Program is found in the following core budget(s): State Operated Children's Facility

2d. Provide a measure(s) of the program's efficiency. (Continued)



Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the temporary reduction in the number of beds available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.325
Program Name: State Operated Children's Facility	
Program is found in the following core budget(s): State Operated Children's Facility	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.1 and 632.010.2(1), RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital (DSH) requirements.</p> <p>7. Is this a federally mandated program? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.</p>	

**FY 2022 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$405,750,028	3,710.39	\$1,127,822	0.00	\$406,877,850	3,710.39
FEDERAL	0148	\$389,536,249	117.05	\$2,375,301	0.00	\$391,911,550	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,837,233	5.00	\$0	0.00	\$1,837,233	5.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$1,271,546	0.00	\$3,813,782	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$801,876,318	3,832.44	\$4,774,669	0.00	\$806,650,987	3,832.44

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2022 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$393,468,449	3,652.99	\$45,305,297	1.00	\$438,773,746	3,653.99
FEDERAL	0148	\$379,534,374	117.05	\$169,598,882	0.00	\$549,133,256	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,837,233	5.00	\$907	0.00	\$1,838,140	5.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$80,998	2.00	\$80,998	2.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$1,291,546	0.00	\$3,833,782	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$779,592,864	3,775.04	\$216,277,630	3.00	\$995,870,494	3,778.04

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.